



CITY OF FORT LAUDERDALE FY 2018 PRELIMINARY BUDGET

Information Technology Services



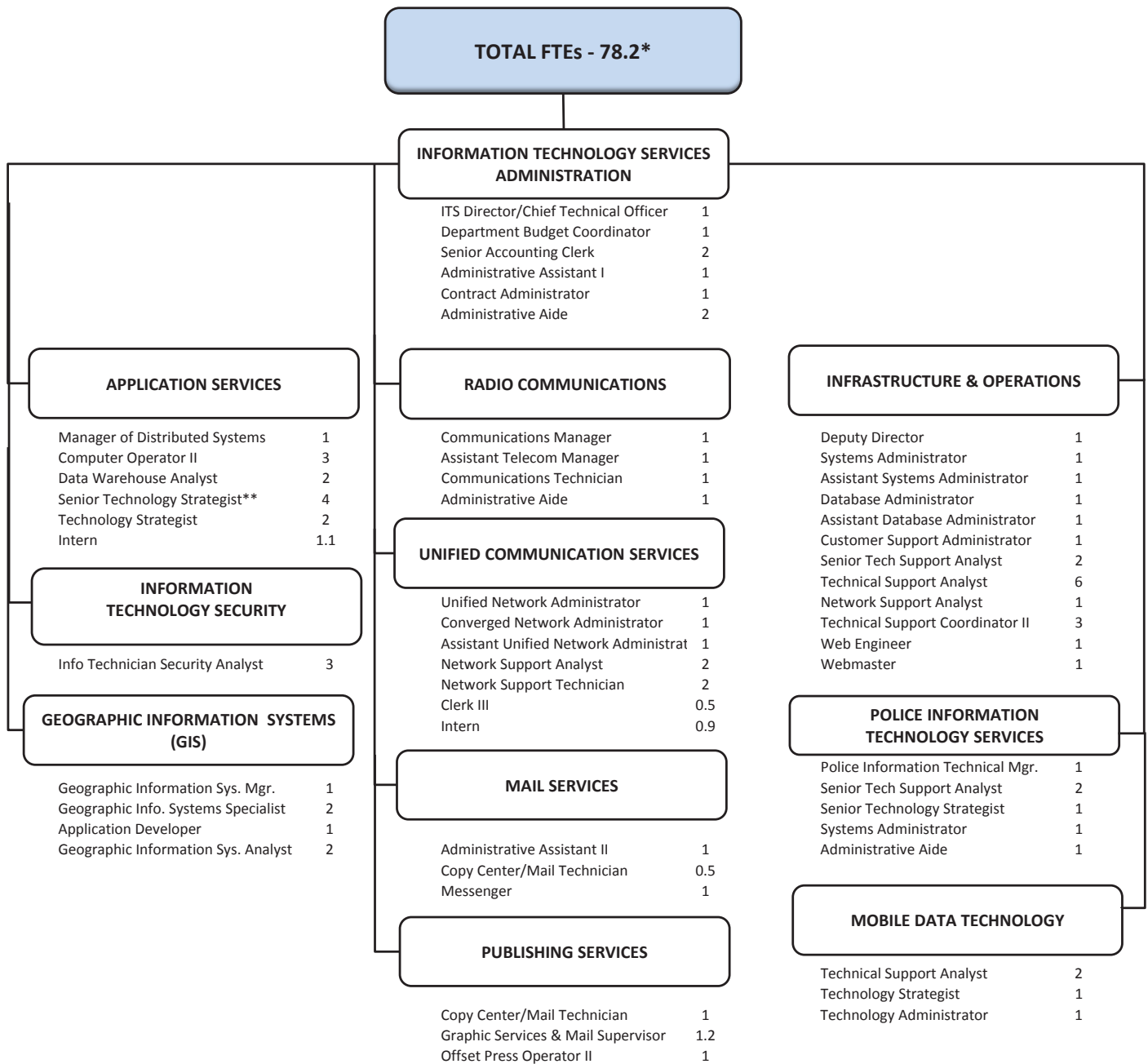


Information Technology Services Department

The Information Technology Services (ITS) Department is a centralized service department that provides technical resources (support, software, hardware, services, direction, and leadership) to the various departments of the City of Fort Lauderdale. The ITS Department delivers customer support, provides computers, telephones, radios, intranet, internet, email, wireless communications, website, business software applications, desktop software applications, and training. The ITS group is responsible for all system implementations, security, and the tactical and strategic planning for technology solutions and services to support City functions and service delivery to our neighbors.

Information Technology Services Department

FY 2017 Adopted Budget Organizational Chart



*Full Time Equivalent (FTE) includes new position(s)

**Two Senior Technology Strategists positions are on the Information Technology Services Department Organizational Chart and directly funded from the Parking and Building funds.

Amended FY 2016	Adopted FY 2017	Difference
77.2	78.2	1.0

Information Technology Services Department - Central Services Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Central Services Fund - 581	\$ 17,969,058	20,340,362	8,924,950	19,469,506	19,669,467	18,511,530	(1,828,832)	(9.0%)
Total Funding	17,969,058	20,340,362	8,924,950	19,469,506	19,669,467	18,511,530	(1,828,832)	(9.0%)

Financial Summary - Program Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Radio Communications	2,440,575	2,267,414	706,915	2,276,138	2,254,394	2,055,967	(211,447)	(9.3%)
Information Technology Services	3,124,519	3,123,625	1,535,001	2,996,031	3,082,601	2,605,850	(517,775)	(16.6%)
Application Services	3,519,939	2,429,009	1,488,295	2,272,769	2,001,838	2,045,041	(383,968)	(15.8%)
Infrastructure & Operations	2,103,953	3,740,454	1,696,288	3,587,538	3,972,203	3,922,935	182,481	4.9%
Geographic Info Systems	838,185	883,970	487,915	821,442	832,560	831,278	(52,692)	(6.0%)
Police ITS	2,169,684	2,177,471	1,142,459	2,012,091	1,990,179	2,043,551	(133,920)	(6.2%)
Mail Services	425,660	408,570	201,347	422,326	412,948	414,415	5,845	1.4%
Information Technology Security	758,816	795,993	274,568	732,288	695,298	610,498	(185,495)	(23.3%)
Unified Communications Services	1,614,321	3,071,844	800,846	2,964,983	2,697,010	2,516,379	(555,465)	(18.1%)
Publishing Services	414,319	403,960	217,376	425,501	429,697	419,978	16,018	4.0%
Mobile Data Technology	559,087	1,038,052	373,940	958,399	1,300,739	1,045,638	7,586	0.7%
Total Expenditures	17,969,058	20,340,362	8,924,950	19,469,506	19,669,467	18,511,530	(1,828,832)	(9.0%)

Financial Summary - Category Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	9,239,608	9,129,943	4,846,867	8,687,518	9,003,654	9,010,118	(119,825)	(1.3%)
Operating Expenses	7,225,966	9,223,832	3,940,748	9,029,267	9,483,189	8,318,788	(905,044)	(9.8%)
Capital Outlay	611,619	1,094,725	137,333	860,859	290,000	290,000	(804,725)	(73.5%)
Debt Service	891,865	891,862	-	891,862	892,624	892,624	762	0.0%
Total Expenditures	\$ 17,969,058	20,340,362	8,924,948	19,469,506	19,669,467	18,511,530	(1,828,832)	(9.0%)
<i>Full Time Equivalents (FTEs)</i>	<i>78.2</i>	<i>78.2</i>	<i>78.2</i>	<i>78.2</i>	<i>78.2</i>	<i>78.2</i>	<i>-</i>	<i>0.0%</i>

FY 2018 Major Variances

Personal Services

Decrease due to reduction in General Employee Pension allocation \$ (260,451)

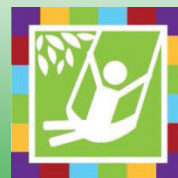
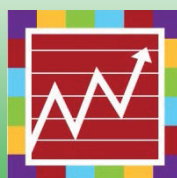
Operating Expenses

Decrease in equipment expense associated with a one-time cost for Kronos Timekeeping system upgrade (95,689)
 Increase in expense for Personal Computer (PC) replacement plan 227,750
 Decrease in expense associated with one-time radio maintenance and component replacement expenses (127,721)
 Decrease in other services due to decreased expense for IBM "first-of-a-kind" (FOAK) Predictive Policing agreement (133,393)
 Increase in computer maintenance expense to support new police software systems 124,018
 Decrease in computer maintenance expense for application services (57,656)
 Decrease in operating expenses associated with one-time purchases for data center battery replacements (163,000)
 Increase in expenses for mobile data security contractual services and maintenance 87,778
 Decrease in professional services associated with one-time network security purchases (138,856)
 Decrease in operating expense due to prior year encumbrances carried into FY 2017 (150,836)
 Decrease in indirect overhead expenses due to updated cost allocation methodology (463,403)

Capital Outlay

Decrease in capital expenses associated with one-time vehicle and technology infrastructure purchases (596,343)
 Decrease in capital expense due to prior year encumbrances carried into FY 2017 (163,382)

FY 2018 Budget Modification Requests



FY 2018 BUDGET MODIFICATION SUMMARY

Information Systems - 581 Central Services Operations

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Position - New	Improving Neighbor and Community Builder Safety through Technology	2.00	176,027	7
2	Position - New	Improving Critical Infrastructure Projects Support Service Delivery	1.00	92,697	10
3	Position - New	Information Technology Security Analyst and Mobile Utility Solution (MDM)	1.00	277,036	12
4	Capital Outlay Replacement	Mitigate risk of failure or security breach to critical Networks and Systems	0.00	250,000	14
5	Capital Outlay Replacement	Improving Operational Communications Capabilities for Public Safety	0.00	258,700	15
6	Capital Outlay New	Development of new cloud solution intranet and Microsoft Office Suite licenses	0.00	347,000	17
			4.00	\$1,401,460	

FY 2018 BUDGET MODIFICATION FORM

Information Systems - 581 Central Services Operations



Priority No: 1

Title of Request: Improving Neighbor and Community Builder Safety through Technology

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
2.00	0.00	0.00	2.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

With events such as the Fort Lauderdale/Hollywood International Airport (FLL) shooting and other similar events throughout the country, officials are beginning to question “when” rather than “if” an incident will occur in their community. The City of Fort Lauderdale, being the largest city in Broward County and one of the most iconic in South Florida, hosts several large events per year including the Tortuga Music Festival, Air and Sea Show, New Year’s Eve celebrations, and the Great American Beach Party. Additionally, the City maintains critical infrastructure such as water and wastewater treatment plants, the Fort Lauderdale Executive Airport (FXE), and various public safety buildings. ITS’s Mobile Data division, in partnership with the Fort Lauderdale Police Department (FLPD), Fort Lauderdale Fire Rescue Department (FLFR), and other internal and external partners have begun to lay the foundation to leverage technology to both mitigate crime and respond to an incident more rapidly. Technology is a driving force in every event or command operation and the expansion of this technology is critical to better equip Fort Lauderdale before, during, and post any event that occurs within the City.

Technical Support Coordinator

Over the past two years, Mobile Data has seen a significant increase in the technology that is supported by its team without a permanent FTE focusing on support and operations. This has caused project output to suffer, as more staff time is dedicated to daily support operations, forcing higher level positions to focus on lower level tasks. Additionally, support problems and requests are forced to age, causing an interruption in technology delivery and expensive contracting services must be utilized.

Additional support requirements include:

- Public security cameras in various locations City-wide
- Building security cameras in all City-owned buildings
- Access control systems in 25+ City-owned buildings
- Expansion of license plate readers
- City-wide in-car vehicle technology support for Building and Code, Parking Enforcement, and Parks and Recreation.
- Support for Fire Apparatus units formerly handled by Broward County
- Automatic Vehicle Locating (AVL) access for Police Sergeants in the field
- Special events/operations (20+/year) command setup
- Real Time Crime Center
- Alarm systems in all City-owned buildings
- Field fingerprint readers (65) for unknown suspect search
- Expansion of technology for Police units (Motors, Marine, and Public Safety Aides (PSA))

Recently, Mobile utilized salary savings to fund a temporary full-time Technical Support Coordinator for FY17. This has allowed the redistribution of work and proven to allow the overall operation to run more efficiently. It is the recommendation to convert this to a permanent, full-time Technical Support Coordinator beginning in FY18. Additional overtime is also required due to the frequent after-hours support required by team members in this division. If this position is not approved, Mobile will continue to suffer in providing quality customer service to Public Safety team members and other customers of our technology.

Communications Technician

A Mobile Data Technician will greatly assist in the installation, maintenance, and repair of the systems supported by the Mobile Data division. This position aligns with the ITS Strategic Plan and allows us to bring costly 3rd party services in house to benefit from substantial cost savings. Additionally, by utilizing external resources, Mobile Data is forced to spend time escorting and providing system resources to vendors, which will be alleviated with the use of an internal team member.

Repair and Maintenance of Cameras and Access Control

Currently, there is no plan to replace aging or failed security technology throughout the City. This has caused a disparity of systems that are difficult or impossible to access in the event of an emergency. Mobile is requesting \$50,000/year to begin a

staged/strategic replacement or addition of cameras throughout the City that will also consolidate video systems and bring a more efficient method to access these cameras during a critical incident. This funding aligns with ITS's Strategic Plan to consolidate all cameras within the City to a City-wide enterprise video management system.

Technology is becoming a greater part of daily life and a vital part of the City's security plan. Without this request being approved, Mobile will not be able to provide the level of services desired to our Public Safety customers who will be daily users of this technology.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Security clearance is required for these individuals to access systems that support CJIS and other protected data and sensitive security plans for critical City infrastructure. Additionally, the ongoing support required by this position will pose a greater cost if done by a third party, rather than internal City staff. A recent maintenance quote to support a small subset of cameras maintained by the City was valued at \$95,000/year.

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
ClearPoint				

Strategic Connections:

Cylinder:	Internal Support
Goal:	Be a well-trained, innovative, and neighbor-centric workforce that builds community
Objective:	Provide reliable and progressive technology infrastructure
Source of Justification:	Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description
Add Position	0045A	TECHNICAL SUPPORT COORD
Add Position	0079A	COMMUNICATIONS TECHNICIAN

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	38,062	TECHNICAL SUPPORT COORD	ITS140101	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,912	TECHNICAL SUPPORT COORD	ITS140101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,426	TECHNICAL SUPPORT COORD	ITS140101	2299	PENSION - DEF CONT
<input type="checkbox"/>	8,100	TECHNICAL SUPPORT COORD	ITS140101	2404	HEALTH INSURANCE
<input type="checkbox"/>	7,000	Overtime	ITS140101	1501	OVERTIME 1.5X PAY
<input type="checkbox"/>	50,000	Camera Equipment	ITS140101	3946	TOOLS/EQUIP < \$5000
<input type="checkbox"/>	50,087	COMMUNICATIONS TECHNICIAN	ITS140101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,832	COMMUNICATIONS TECHNICIAN	ITS140101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	4,508	COMMUNICATIONS TECHNICIAN	ITS140101	2299	PENSION - DEF CONT
<input type="checkbox"/>	8,100	COMMUNICATIONS TECHNICIAN	ITS140101	2404	HEALTH INSURANCE

176,027	<i>Total Expenditure</i>
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FY 2018 BUDGET MODIFICATION FORM**Information Systems - 581 Central Services Operations****Priority No:** 2**Title of Request:** Improving Critical Infrastructure Projects Support Service Delivery**Request Type:** Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Over the last several years the demand for Information Technology services has consistently increased industry wide. This increase is evident internal to the City based on the volume of project requests as well as the increased need for cyber security compliance such as Criminal Justice Information Services (CJIS), Payment Card Industry (PCI) and Health Insurance Portability and Accountability (HIPAA) to name a few. Currently the ITS department's project list consists of over two hundred projects at various stages, with over 80% of these projects requiring some form of service from the Infrastructure and Operations Services Division. To efficiently and effectively execute these projects the appropriate technical, project management and ongoing support services are required.

The challenges associated with meeting the demand are:

- Lack of project management staff.
- Insufficient support staff to cover the support work loads at the right levels in specific areas.
- Staff trained, qualified and hired in specific technical areas are stretched thin by taking on additional duties and responsibilities in other areas they are not trained or qualified for. This has been reflected in the fact that 10% of ITS staff have requested Position Description Questionnaire (PDQ's) over the past year.
- Difficulty in recruiting for staff because of the non-standard duties associated with some positions, compared to the external IT industry.

Overcoming these challenges is critical to successfully completing key City projects that are at the top of the department's project list. Monthly IT meetings with City departments such as Police, Public Works, Department of Sustainable Development and Transportation and Mobility has also identified a consistent need for IT project services moving forward based on their list of upcoming projects.

Examples of exiting projects:

- Enterprise Resource Planning (ERP)
- Wells Fargo/PCI Compliance
- Police CJIS Technical Audit
- Las Olas Corridor Improvement Project
- Parks & Recreation - Southside School Construction
- Fire Station 8 IT Infrastructure Implementation
- Fire Station 54 IT Infrastructure Implementation
- Public Works Supervisory Control add Data Acquisition (SCADA) network upgrade
- Beach Camera Initiative
- Sistrunk Camera Initiative
- Data Center Consolidation
- Comcast INET Network Migration to Ethernet Network Services
- FAMIS/ Payroll Datamart/Server Upgrade
- City Manager's Office Digital Signage System Expansion
- Several City Office Relocations Projects

Technical Strategist

During FY17 salary savings was utilized for a full time temporary Technical Strategist with the appropriate training, experience and certification was hired to assist with the project management challenges of the Infrastructure and Operations Services Division. The Project Management (PM) duties includes; clarifying project scopes, developing project schedules, identifying project roles and resources, coordinating activities across different functional teams, tracking project progress, creating and communicating project status and suggesting corrective actions. Having this position on staff has removed the project management duties from technical staff, allowing them to focus on technology capacity planning, design, security compliance, integration and implementation tasks. Having technical resource staff focus on technical work is an industry best practice and has allowed the Infrastructure and Operations Services Division to be more appropriately structured to meet the demands. ITS is recommending converting this

position to a full-time community builder.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

While ITS has been using an outside Contractor to fulfill these duties for the past 90 days it is not cost effective, therefore, our request is for a Full Time Employee.

Performance Measures:				
Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification

Strategic Connections:	
Cylinder:	Internal Support
Goal:	Be a well-trained, innovative, and neighbor-centric workforce that builds community
Objective:	Provide reliable and progressive technology infrastructure
Source of Justification:	2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:		
PosType	JobCode	Job Description
Add Position	0148L	TECHNOLOGY STRATEGIST

Expenditure Amounts:					
One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	65,291	TECHNOLOGY STRATEGIST	ITS050101	1101	PERMANENT SALARIES
<input type="checkbox"/>	960	TECHNOLOGY STRATEGIST	ITS050101	1407	EXPENSE ALLOWANCES
<input type="checkbox"/>	5,068	TECHNOLOGY STRATEGIST	ITS050101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,876	TECHNOLOGY STRATEGIST	ITS050101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,902	TECHNOLOGY STRATEGIST	ITS050101	2404	HEALTH INSURANCE
<input checked="" type="checkbox"/>	5,000	Comp & Equip	ITS050101	3925	OFFICE EQUIP < \$5000
<input type="checkbox"/>	600	Cell Phone Allowance	ITS050101	1413	CELLPHONE ALLOWANCE
	92,697	Total Expenditure			

FY 2018 BUDGET MODIFICATION FORM**Information Systems - 581 Central Services Operations**

Priority No: 3

Title of Request: Information Technology Security Analyst and Mobile Utility Solution (MDM)

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Today's world is more interconnected than ever before. Yet, for all its advantages, increased connectivity brings increased risk of theft, fraud, and abuse. As Americans become more reliant on modern technology, we also become more vulnerable to cyber attacks such as corporate security breaches, spear phishing, and social media fraud. Cyber-crime costs the global economy over US\$400 billion per year. The City of Fort Lauderdale depends on information technology (IT) systems and computer networks for essential operations. These systems face large and diverse cyber threats that range from unsophisticated hackers to technically competent intruders using state-of-the-art intrusion techniques. Many malicious attacks are designed to steal information and disrupt, deny access to, degrade, or destroy critical information systems.

Thus, the importance of conducting a vulnerability and readiness assessment to assess the City's Cyber Security Posture is an integral part of defending against malicious threats and maintaining compliance in several areas within the City of Fort Lauderdale. There is clearly still much work to be done, and the people behind the attacks have a significant head start. For those playing catch-up, cyber security has become a matter of urgency, and a strong posture not only protects the City of Fort Lauderdale as an entity, but also adds to the overall cyber security of the US.

Recently, we reassigned one of the Security Analysts over to the Infrastructure and Operations division to concentrate on Firewall security. This has left a deficit in our Security Division to carry out the implementation of appropriate security components to provide information security and data integrity across the City's enterprise network. The two (2) current Analysts are dedicated to some of the large scale projects the division is undertaking, such as Payment Card Industry (PCI) compliance and Criminal Justice Information Services (CJIS) policies. A third Analyst is required to perform security and vulnerability assessments and provide technical direction in maintaining security and data integrity for both existing and new applications on the City network. Citywide Cyber Training is also a requirement that the third Analyst will perform.

As part of our efforts to secure the city's mobile devices we are asking for funding of a mobile utility solution (MDM) which will provide the City with the ability to control employee access. The loss of mobile devices can lead to a breach of security. Many of the new software applications that the City is boarding currently and in the future have mobile applications, and an MDM solution will stem the tide of mobile devices that are flooding the network.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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Strategic Connections:

Cylinder: Internal Support

Goal: Be a well-trained, innovative, and neighbor-centric workforce that builds community

Objective: Provide reliable and progressive technology infrastructure

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description
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Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	5,000	Comp & Office Equip	ITS100101	3925	OFFICE EQUIP < \$5000
<input type="checkbox"/>	71,390	INFO TECH SECURITY ANALYST	ITS100101	1101	PERMANENT SALARIES
<input type="checkbox"/>	1,440	INFO TECH SECURITY ANALYST	ITS100101	1407	EXPENSE ALLOWANCES
<input type="checkbox"/>	5,572	INFO TECH SECURITY ANALYST	ITS100101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	6,425	INFO TECH SECURITY ANALYST	ITS100101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,902	INFO TECH SECURITY ANALYST	ITS100101	2404	HEALTH INSURANCE
<input checked="" type="checkbox"/>	129,120	600 Licenses	ITS100101	3907	DATA PROC SUPPLIES
<input type="checkbox"/>	35,898	Support for 600 Licenses	ITS100101	3401	COMPUTER MAINT
<input checked="" type="checkbox"/>	12,289	One Time Set Up Fee	ITS100101	3199	OTHER PROF SERV
	277,036	Total Expenditure			

FY 2018 BUDGET MODIFICATION FORM**Information Systems - 581 Central Services Operations**

Priority No: 4

Title of Request: Mitigate risk of failure or security breach to critical Networks and Systems

Request Type: Capital Outlay – Replacement

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Much like the City's roads and bridges the City's Information Technology (IT) Network spanning four (4) data centers and over eighty (80) buildings is a critical infrastructure that requires routine maintenance and upgrades. The City's network and systems infrastructure provides the secure authentication, communications and collaboration platform utilized by staff, neighbors and visitors to perform all facets of the City's daily operations. The network is now the main transportation for all City-wide applications, telephone, computer, video, Internet and other digital communications. It provides the communication path and services between users, processes, and applications such as FAMIS, Legistar, ClearPoint, BidSync, NeoGov, Granicus, WestLaw, WebStaff, ONESolution, QAlert, Primavera, online credit card payments, Fort Lauderdale Television (FLTV) broadcast and many other applications.

Police Network equipment replacement

Currently several key network routers and switches in the Police HQ building and remote offices are end of life (EOL) and are no longer supported by the manufacture. Additionally the equipment at the remote offices does not provide the level of security encryption required to meet the Criminal Justice Information Services (CJIS) compliance. CJIS compliance is required in order for officers working at remote offices to be able to access important law enforcement systems and databases at the state and federal level. This request is to support the purchase of replacement network equipment to provide the Police Department with a reliable, CJIS compliant and supported network. The cost for funding this purchase is approximately \$250,000.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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Strategic Connections:

Cylinder: Internal Support

Goal: Be a well-trained, innovative, and neighbor-centric workforce that builds community

Objective: Continuously improve and innovate communication and service delivery

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description
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Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	250,000	Network Upgrade	ITS050101	6404	COMPUTER EQUIPMENT
	250,000	Total Expenditure			

FY 2018 BUDGET MODIFICATION FORM**Information Systems - 581 Central Services Operations****Priority No:** 5**Title of Request:** Improving Operational Communications Capabilities for Public Safety**Request Type:** Capital Outlay – Replacement

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Radio Communications Services provides management and 24hrs technical support services of the mission-critical communications infrastructures, ancillary equipment and accessories components that are utilized by the Fort Lauderdale Police Department (FLPD), Fort Lauderdale Fire Rescue Department (FLFD), and municipal local government. In addition, collaboration and supporting emergency operations planning, responding and recovery aspect for the Emergency Operation Center (EOC). Integral participants in large special events i.e., Air & Sea Show, Tortuga Festival, Boat Show and events within Broward County as members of Regional Domestic Security Task Force (RDSTF).

Parts & Components

The components, ancillaries and accessories are vital to strengthen operational communications and emergency operations capabilities, continual sustainment of mission-critical communication infrastructure. Assessment and strategy review, implementation of replacement plans has been developed to mitigate potential failure of mission-critical communication infrastructure. In order, to effectively support operations and the specific needs of first responder's equipment must be at the optimal level. The necessary funding is need for specifically for but not limited to:

Communications Gear for Hazmat & Specialty Team

Replacement of obsolete & nonfunctional communications gear for Hazmat & Specialty Teams. Team utilizes specialize Communications Gear with public safety subscriber radio, SCBA and PPE equipment. The Communications Gear gives first responders the ability to effectively communicate while wearing PPE equipment. Communications is imperative for first responders to effectively, and safely perform in a hazardous environment.

Upgrade Diagnostic X System

The City upgraded its radio system to P25 Technology in 2016; the current Diagnostic X system handles analog ID only and current P25 Technology is digital. The Diagnostic X system provides analytic and diagnostic of radio frequency specifications set forth by the Federal Communications Commission (FCC). The system enables staff to monitor and effectively address radios that are not meeting FCC requirement in a timely manner. A radio that no longer meets FCC requirements can negatively impact radio systems and subscriber portable radios.

Upgrade GenWatch System

The GenWatch system is a management tool utilized by staff to manage the subscriber radios. The GenWatch provides analytical data of system and radio activities. The system at the Prime Site is only capable of having analog radio ID which is not compatible with the City's public safety subscriber radios that are digital. The system has over 2500 subscriber radios inclusive of other municipal local government. The system must be upgraded to support the digital platform in order to manage the digital capable radios.

UPS Battery Replacement

The City has several communications sites which house its mission-critical communications infrastructure i.e. radio system, back-up radio system, and fire alerting system. Those sites are vital for the operations of public safety operations. To ensure the communication infrastructure and ancillaries maintain operations during loss of power for Florida Power & Light (FPL), and meet requirement under NFPA and International Organization of Standards (ISO); which requires 1 hour runtime for mission-critical systems. Each site has an Uninterrupted Power Supply (UPS). The UPS batteries have a lifecycle of four years and currently we are on year six.

Subscriber Radio Batteries

The City has approximately 1850 handheld subscriber radios that utilize rechargeable batteries. The average life cycle is 12 months depending on the usage, demand, environment (Fire Rescue & Ocean Rescue is harsher on battery performance) and charging method. The batteries must maintain a certain amp in order to provide the necessary power for the radio to function and

meet intrinsic compliance. The current battery inventory is depleted and batteries are not meeting specs. Batteries are only lasting 4 hours through an 8 hour shift. This is impacting public safety operations and endangering first responders. The incident that occurred at the Fort Lauderdale Hollywood Intl. Airport was a prime example how the lack of batteries and capacity negatively impact operations. Some officers had to request additional batteries to be brought out to their location, and radios just stop transmitting.

To pro actively mitigate this issue; staff developed a Subscriber Replacement Plan several years ago which would replace a certain quantity of batteries annually. Unfortunately, the necessary funding has not been provided in FY 17. Lack of funding for replacement of subscriber batteries can gravely impact public safety operations, the ability to provide citizens service and safety of emergency responders.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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Strategic Connections:

Cylinder:	Internal Support
Goal:	Be a well-trained, innovative, and neighbor-centric workforce that builds community
Objective:	Continuously improve and innovate communication and service delivery
Source of Justification:	Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description
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Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	76,200	<i>Increase in Comp/Parts</i>	ITS020101	3404	COMPONENTS/PARTS
<input type="checkbox"/>	27,700	<i>Service Monitor/GenWatch</i>	ITS020101	3407	EQUIP REP & MAINT
<input type="checkbox"/>	122,300	<i>Subscriber/UPS Batteries</i>	ITS020101	3999	OTHER SUPPLIES
<input type="checkbox"/>	32,500	<i>Other Professional Services</i>	ITS020101	3199	OTHER PROF SERV
	258,700	Total Expenditure			

FY 2018 BUDGET MODIFICATION FORM**Information Systems - 581 Central Services Operations**

Priority No: 6

Title of Request: Development of new cloud solution intranet and Microsoft Office Suite licenses

Request Type: Capital Outlay – New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The City's internal Intranet was launched prior to 2001 and has received no investment and minimal updates since. With the system's one-way communication and limited capabilities, the antiquated platform does not meet the needs of City staff and it is hindering the evolution of our organization.

A new and innovative Lauderlink system will fundamentally change the way Community Builders work and collaborate with one another on a professional and personal level. Lauderlink will maximize productivity and efficiency by enabling employees to work together in shared files across divisions and departments in real-time. Lauderlink will facilitate employee interaction by allowing users to create profiles, share skills and backgrounds, and interact through file-sharing, news feeds and announcements; and it will facilitate employee training and citywide communication in the event of an emergency.

The Lauderlink license will save money on Microsoft Office upgrades, file storage and server hosting. Currently, departments purchase a license for a specific version of Microsoft Office as they hire new employees or acquire new computers and must purchase future upgrades separately. The Lauderlink license will bring users up to the same and current version of Office and includes automatic future updates, rendering the expense of license upgrades obsolete.

Lauderlink will run on an off-site, cloud-hosted SharePoint platform used by countless public and private entities that is familiar to several incoming Community Builders. E3 Suite licenses give staff the ability to run Microsoft Office apps on multiple devices and use OneDrive cloud storage, which provides access to network files from computers, tablets and phones. E3 yearly service includes all Microsoft Office365 applications, along with Microsoft Teams where content, chat, people, and tools work together.

In FY2017 the City purchased 250 licenses. Going forward, we propose the citywide implementation of Lauderlink in two phases. Under Phase I, we will purchase 1,900 \$150 E3 Suite licenses for each employee who uses Microsoft Office and Lauderlink, for a total of \$292,000 (including \$7,000 consulting fee). Under Phase II, we would purchase 900 \$50 K1 Suite licenses to provide access to Lauderlink and create new addresses for every employee that does not have an email account or use Microsoft Office, for a total of \$55,000 (including \$10,000 consulting fee).

A Lauderlink pilot program was launched in January. The investment will become futile if more Community Builders are not brought on board. The new Lauderlink will be the most powerful and innovative tool we have launched to date to revolutionize the way we do business and enhance our ability to become a well-trained and innovative workforce that builds community.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

N/A

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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Strategic Connections:

Cylinder: Internal Support

Goal: Be a well-trained, innovative, and neighbor-centric workforce that builds community

Objective: Provide reliable and progressive technology infrastructure

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

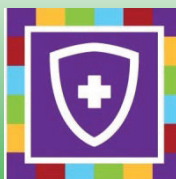
Position Requests:

PosType	JobCode	Job Description
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Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	347,000	Sharepoint	ITS050103	6404	COMPUTER EQUIPMENT
	347,000	Total Expenditure			

Descriptions & Line Items By Division



Information Technology Services Department

Radio Communications Services

Division Description

The Radio Communications Services Division is responsible for the planning, management, and technical support of the City's mission-critical communications networks. In addition, staff plays an integral role with the Florida Regional Domestic Security Task Force (RDSTF) and the Miami-Fort Lauderdale Urban Areas Security Initiative (UASI) through the facilitation of Department of Homeland Security target capabilities, including strengthening interoperable communications for emergency first responders. The division continues its commitment to providing cost effective, efficient, and professional technical support.

FY 2017 Major Accomplishments

- Implemented a 12-channel P25 Radio System for Public Safety to ensure reliable and vital communications that meet current industry standards, which was fast tracked and completed within 1 year.
- Upgraded the Microwave Network firmware to the manufacturer's current platform, standardizing all sites and moved them to the same platform, enabling more cost effective and efficient support.
- Upgraded the Genwatch Management Suite, which integrates data, voice, usage, location and diagnostic information and enables system administrators to monitor, manage and report on Motorola voice and data systems. This integrated tool pulls together all system-wide data to display real-time activity, send critical notifications, and archive data for forensic reporting and comprehensive analysis.
- Completed Regional Domestic Security Task Force (RDSTF) Interoperable Communications Trailer Enhanced Capabilities with the P25 radio system.

FY 2018 Major Projects & Initiatives


- Continue with the County Ordinance implementation for Bi-Directional Antenna (BDA) System & National Fire Protection Association (NFPA) Communications Compliance that requires monitoring of alarms, backup battery minimum four hours, and integration with Fire Alarm monitoring.
- Continue working with Fire-Rescue on implementation and maintenance of new NFPA Compliance for communications.
- Upgrading RDSTF 7 Interoperable Communications Trailer UHF P25 Repeater, supporting the core capability of operational communications by further sustaining and providing interoperable communications for specialty teams such as Hazmat and medical responders' coordination efforts with hospitals.
- Implement the required communications infrastructure of Fire Alerting and CERT at Fire Station 8.

Information Technology Services Department

Radio Communications Services, continued

FY 2018 Major Projects & Initiatives - continued

- Implement Uniformed County-wide Law Enforcement & Fire-Rescue Service Radio Template allowing for agencies to have a similar platform and enable interoperability.
- Upgrade the Emergency Operations Center (EOC) audio visual system to current technology, including replacement of matrix, projectors, monitors, and ancillaries enabling Emergency Management staff to be able to coordinate and disseminate information that is critical to emergency operations.
- Replace City's Specialty Team (Hazmat, SWAT) communications gear, which is obsolete and unsupported.
- Upgrade the Diagnostic X System to meet Association of Public Communications Officials (APCO) P25 standards to support the City's current subscriber radio fleet.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES <ul style="list-style-type: none"> - Provide a reliable and progressive technology infrastructure - Ensure reliable and interoperable communications using current industry standards 						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Customer Service	Number of radios receiving preventative maintenance annually	111	56*	200	60*	200
	Percentage of Radio Repair Service Tickets completed within 24-hours	78%	63%	80%	65%	80%

* Due to large number of projects, staff unable to dedicate full time to perform maintenance and repair tasks.

**Information Technology Systems - Central Services Fund
Expenses by Division**

Radio Communications - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	310,991	313,648	162,823	319,419	319,104	319,104	5,456	2%	
1107 Part Time Salaries	(83)	0	0	-	-	-	-	0%	
1110 Sick Conv to Cash	4,596	0	0	-	-	-	-	0%	
1113 Vac Mgmt Conv	617	-	802	802	-	-	-	0%	
1116 Comp Absences	277,400	0	0	-	-	-	-	0%	
1119 Payroll Accrual	2,471	-	(5,981)	-	-	-	-	0%	
1201 Longevity Pay	6,228	7,123	7,123	7,123	7,468	7,468	345	5%	
1204 Longevity Accr	4,927	0	0	-	-	-	-	0%	
1401 Car Allowances	0	0	0	-	3,000	3,000	3,000	0%	
1407 Expense Allowances	1,320	1,440	800	1,440	1,440	1,440	-	0%	
1413 Cellphone Allowance	330	360	180	-	360	360	-	0%	
1501 Overtime 1.5X Pay	4,133	200	1,976	3,000	4,000	208	8	4%	
1801 Core Adjustments	0	0	0	0	0	(3,000)	(3,000)	0%	Removed car allowance.
2104 Mileage Reimburse	1,025	2,000	410	1,000	1,000	1,000	(1,000)	(50%)	
2204 Pension - General Emp	69,214	74,023	74,023	74,023	56,358	56,358	(17,665)	(24%)	
2299 Pension - Def Cont	5,028	5,177	2,580	-	5,414	5,414	237	5%	
2301 Soc Sec/Medicare	24,208	24,907	12,807	25,054	25,350	25,350	443	2%	
2304 Supplemental FICA	-	0	0	0	0	16	16	0%	
2307 Year End FICA Accr	21,475	-	(466)	-	-	-	-	0%	
2404 Health Insurance	34,271	34,286	17,153	34,315	34,326	34,326	40	0%	
2407 Unemployment Comp	2,711	-	-	-	-	-	-	0%	
Personal Services	770,863	463,164	274,230	466,177	457,820	451,044	(12,120)	(3%)	
3101 Acct & Auditing	5,813	5,813	6,223	5,813	5,813	5,813	-	0%	Provided by Finance.
3199 Other Prof Serv	615	-	540	540	32,500	-	-	0%	
3216 Costs/Fees/Permits	166	200	-	200	200	200	-	0%	Official City business parking permits and miscellaneous parking fees.
3222 Custodial Services	1,107	690	498	690	1,400	1,100	410	59%	
3299 Other Services	15,203	16,816	823	16,816	20,000	13,000	(3,816)	(19%)	
3304 Office Equip Rent	1,166	2,087	570	1,900	1,900	1,200	(887)	(47%)	Funding for Toshiba copier lease and other equipment.
3310 Other Equip Rent	0	-	302	0	0	0	-	0%	
3322 Other Facil Rent	21,204	22,500	10,623	22,500	22,500	22,500	-	0%	CPI Increase per contract with Playa Del Sol. Playa del Sol lease agreement for equipment located at a strategic location for the radio communication system.
3401 Computer Maint	2,156	0	0	-	-	-	-	0%	
3404 Components/Parts	54,168	95,671	41,909	95,671	95,671	46,500	(49,171)	(51%)	Components and parts for Zetron Fire Alerting System Model 26 Encoder and Opticom Intersection & Vehicles Preemption System
3407 Equip Rep & Maint	7,099	13,500	7,981	13,500	13,500	5,500	(8,000)	(59%)	Cost of the service agreement with GENCORE for radio service equipment monitor and equipment repairs for GPS equipment.
3410 Radio Rep & Maint	586,727	585,000	297,019	585,000	585,000	514,450	(70,550)	(12%)	Motorola Annual Maintenance and Support Agreement/Contract. Motorola Hosted Master Site Service Agreement/Contract and DiagnosticX agreement.
3425 Bldg Rep Materials	135	-	4,980	5,000	500	500	500	0%	Radio Shop Building and Communications Trailer repairs.
3428 Bldg Rep & Maint	109	15,500	50	15,500	15,500	-	(15,500)	(100%)	
3601 Electricity	18,079	20,690	6,116	20,690	20,690	16,045	(4,645)	(22%)	Electricity for Radio Shop office and equipment rooms at tower sites.
3607 Nat/Propane Gas	-	1,000	-	1,000	1,000	1,000	-	0%	Propane Gas for generators located at Utilities Communication site.
3613 Special Delivery	526	320	328	328	320	320	-	0%	Fed Ex service to return equipment (i.e., radios) for repair.
3628 Telephone/Cable Tv	7,429	8,400	5,599	8,400	5,016	5,016	(3,384)	(40%)	Data Service Charge for Satellite Phones (Voice & Data) (5) sites and (1) transportable VSAT. Equipment that was previously covered by UASI grant funds.
3634 Water/Sew/Storm	750	1,171	260	1,171	1,110	540	(631)	(54%)	Radio Shop is in its own building and must pay for water/sewer costs.
3801 Gasoline	2,227	3,485	1,061	3,485	3,485	2,040	(1,445)	(41%)	Gasoline for Communications Manager take-home vehicle to travel to radios sites and respond to after-hour communication emergencies.

**Information Technology Systems - Central Services Fund
Expenses by Division**

Radio Communications - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3804 Diesel Fuel	-	228	132	228	228	228	-	0%	Used for the mobile communications tractor trailer.
3904 Books & Manuals	-	100	-	100	-	-	(100)	(100%)	
3907 Data Proc Supplies	311	1,550	808	1,550	1,550	1,550	-	0%	Computer licenses.
3925 Office Equip < \$5000	2,144	-	3,621	3,700	2,500	-	-	0%	
3928 Office Supplies	1,205	2,400	3,075	2,900	2,400	2,400	-	0%	Office supplies for Radio Shop staff. Increase for color printer cartridges.
3940 Safety Shoes	-	125	110	125	250	250	125	100%	Safety Shoes for Technicians
3946 Tools/Equip < \$5000	1,444	3,500	2,110	3,500	3,500	2,000	(1,500)	(43%)	Various small tools & equipment.
3949 Uniforms	417	400	-	400	500	500	100	25%	Uniforms for Radio Shop Staff.
3999 Other Supplies	38,393	45,000	31,633	45,000	45,000	45,000	-	0%	Used to purchase batteries for our public safety and local Government radios. Cost varies by the quantity, type and vendor.
4101 Certification Train	370	-	995	995	-	-	-	0%	
4104 Conferences	2,519	-	1,548	849	-	-	-	0%	
4113 Memberships/Dues	560	700	560	390	900	670	(30)	(4%)	APCO, Motorola Users Group, NENA memberships for staff.
4116 Schools	299	10,000	199	8,000	15,000	10,000	-	0%	Associated Public Safety Communications Officials (APCO) State level training, Governor Hurricane Conference (GHC), and Motorola Trunked User Group training.
4308 Overhead-Fleet	1,277	1,277	639	1,277	1,277	1,277	-	0%	Vehicle #5943 Ford Explorer, Vehicle #6367 Tractor for Radio Emergency Trailer, Vehicle #6405 Radio Emergency Trailer.
4355 Servchg-Print Shop	12	200	42	-	200	200	-	0%	
4361 Servchg-Pub Works	968	500	463	500	800	800	300	60%	
4373 Servchg-Fleet O&M	3,252	3,740	1,870	3,740	3,740	11,700	7,960	213%	Vehicle #5943 Ford Explorer, Vehicle #6367 Tractor for Radio Emergency Trailer, Vehicle #6405 Radio Emergency Trailer.
Operating Expenses	777,847	862,563	432,685	871,458	903,950	712,299	(150,264)	(17%)	
6416 Vehicles	0	49,825	-	46,641	-	-	(49,825)	(107%)	
Capital Outlay	-	49,825	-	46,641	-	-	(49,825)	(107%)	
7103 Loan Principal	440,188	450,709	-	450,709	461,480	461,480	10,771	0%	
7203 Loan Interest	55,178	44,657	-	44,657	33,885	33,885	(10,772)	0%	
9243 Transfer to Debt	396,499	396,496	0	396,496	397,259	397,259	763	0%	
Debt Service	891,865	891,862	-	891,862	892,624	892,624	762	0%	
Division Total	2,440,575	2,267,414	706,915	2,276,138	2,254,394	2,055,967	(211,447)	(15%)	

Information Technology Services Department

Administration

Division Description

The Administration Division provides overall management services and coordination for the Information Technology Services (ITS) Department. The division also oversees budget and City Commission agenda coordination, contract administration, purchasing, accounts payable, and payroll for the ITS Department. Administration has implemented an information-privacy and security-conscious culture in the infrastructure of the City. The effort includes developing and administering the City's strategy and vision for its information privacy and security policy. The strategy and vision includes assessing privacy and security risks, and coordinating these efforts across the City.

FY 2017 Major Accomplishments


- Continued Citywide Cybersecurity Training to foster awareness, to enforce the City's cybersecurity policies and to teach Community Builders to exercise caution in the cyber environment.
- Continued work on the Quality Management System in conjunction with the citywide implementation of the ISO 9001:2008 standard. We addressed previously identified areas for improvement and suggested opportunities for improvement. No non-conformities were identified during a recent audit and the auditors were impressed by the level of quality management.
- Renovated the internal citywide website (Lauderlink) to include more information for City employees. It now includes a technology purchasing guide, user manuals for technology used within the City, links to a self-service portal, training services, contact information, fillable forms for onboarding and terminations, newsletters, important announcements, and answers to frequently asked questions. The improved website streamlined several processes and reduced the frequency of inquiries to the ITS Service Desk.
- Replaced 200 aging computers during the annual systems replacement cycle.
- ITS asset management/software management solution implemented that manages the City's computer endpoints, peripherals, printers, and software licensing. The solution allows us to distribute software deployment packages and security patches through automated tasks, allowing more efficient management of computers and software.
- Served as the lead for developing a Request for Information (RFI) and Request for Proposal (RFP) to establish the City's own 911 Call Center, working across five (5) departments to obtain information and proposals for consideration by the City Commission.

Information Technology Services Department

Administration, continued

FY 2018 Major Projects & Initiatives

- Finalize the development of an ITS department five-year strategic plan to develop long-term goals and objectives for the City's technology vision.
- Continue PC replacement. FY 2018 has over 400 computers slated for replacement due to aging, a large scale rollout of computers from fiscal year 2013 that were beyond their end-of-life schedule, and a requirement to upgrade all operating systems to Windows 7.
- Implementation of a pilot project of virtual desktops in the cloud. Virtual desktops would allow Community Builders to have access to City desktop resources from a personal device (Bring Your Own Device or BYOD) to enable them to work from home or alternative locations.
- Replace the current Mobile Device Management Solution to safeguard the network in case of risk or loss, and facilitate BYOD connecting to City services such as email, and be contained separate from personal risk.

<div>  STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES <ul style="list-style-type: none"> - Continuously improve and innovate communication and service delivery - Increase strategic and community desired information technology services </div>						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Customer Service	Number of major service outages	*	*	0	0	0
	Percentage of help desk repair calls resolved at time of call	50%	57%	65%	57%	65%
	Percentage of help desk repair calls resolved within 24 hours	73%	79%	83%	77%	83%
	Quality of General IT Services: Overall Satisfaction ¹	90%	93%	98%	95%	98%

* This is a newly identified performance measure. Historical information may not be available.

¹Annual citywide ITS survey generated through Survey Monkey. Previously named "Quality of General IT Services: Rated as Excellent and Good combined."

**Information Technology Systems - Central Services Fund
Expenses by Division**

ITS Administration - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	507,957	566,385	263,061	515,513	567,054	567,054	669	0%	
1113 Vac Mgmt Conv	11,049	7,000	1,615	7,000	7,000	-	(7,000)	(100%)	
1119 Payroll Accrual	4,226	-	(9,808)	-	-	-	-	0%	
1201 Longevity Pay	1,320	1,482	1,461	1,461	2,943	2,943	1,461	99%	
1401 Car Allowances	4,290	4,680	2,340	4,680	4,680	4,680	-	0%	
1407 Expense Allowances	2,600	3,360	1,280	2,400	3,360	3,360	-	0%	
1413 Cellphone Allowance	1,980	2,520	600	500	1,200	1,200	(1,320)	(52%)	
1501 Overtime 1.5X Pay	65	200	324	278	300	208	8	4%	
1701 Retirement Gifts	-	0	0	250	250	250	250	0%	
1707 Sick Termination Pay	73	0	0	-	-	-	-	0%	
1710 Vacation Term Pay	2,593	0	0	-	-	-	-	0%	
2104 Mileage Reimburse	3	-	15	100	100	25	25	0%	
2204 Pension - General Emp	37,206	40,342	40,342	40,342	19,677	19,677	(20,665)	(51%)	
2299 Pension - Def Cont	50,862	56,003	27,688	-	61,160	61,160	5,157	9%	
2301 Soc Sec/Medicare	34,636	39,984	16,995	36,035	40,398	40,398	414	1%	
2304 Supplemental FICA	0	0	0	0	0	16	16	0%	
2307 Year End FICA Accr	282	-	(571)	-	-	-	-	0%	
2404 Health Insurance	69,171	53,277	26,281	58,569	69,749	69,749	16,472	31%	
2405 Post Employment Health C	177,685	0	0	-	-	-	-	0%	
2410 Workers' Comp	24,980	24,980	12,490	24,980	24,980	24,980	-	0%	
9237 Transfer To Special Obligat	698,620	640,776	320,388	640,776	640,776	631,634	(9,142)	(1%)	
Personal Services	1,629,596	1,440,989	704,503	1,332,884	1,443,627	1,427,334	(13,655)	(1%)	
3199 Other Prof Serv	78	0	0	-	-	-	-	0%	
3216 Costs/Fees/Permits	182	100	39	100	100	100	-	0%	
3231 Food Services	184	500	319	500	650	1,000	500	100%	Food expense for special meetings and training for the ITS Department
3299 Other Services	(326)	0	0	-	-	-	-	0%	
3304 Office Equip Rent	0	3,000	1,866	3,000	3,000	3,000	-	0%	Toshiba copier lease.
3401 Computer Maint	200	0	0	-	-	-	-	0%	
3407 Equip Rep & Maint	814	0	0	-	-	-	-	0%	
3613 Special Delivery	23	50	-	50	50	50	-	0%	Special deliveries and FedEx
3616 Postage	7	0	0	-	-	-	-	0%	
3628 Telephone/Cable Tv	1,352	765	631	765	794	794	29	4%	
3801 Gasoline	856	927	266	927	927	848	(79)	(9%)	Two city vehicles for IT Helpdesk support when traveling and transporting to other City remote buildings.
3904 Books & Manuals	-	50	-	50	50	50	-	0%	Reference Books for Administration
3907 Data Proc Supplies	523	500	-	500	500	500	-	0%	Various small data processing supplies
3925 Office Equip < \$5000	4,770	1,200	981	1,200	1,200	1,200	-	0%	Office equipment for IT employees (except Radio, Print Shop, and Police IT divisions who have their own supply budget).
3928 Office Supplies	7,177	8,000	1,305	8,000	8,000	8,000	-	0%	Office supplies for IT employees (except Radio, Print Shop, and Police IT divisions).
3930 Procurement Card	15	0	0	-	-	-	-	0%	
3999 Other Supplies	355	500	68	500	500	500	-	0%	Various small supply purchases.
4101 Certification Train	3,867	-	2,525	2,390	-	-	-	0%	
4104 Conferences	10,953	15,000	8,831	15,000	17,000	15,000	-	0%	Gartner and FLGISA conferences for staff.
4110 Meetings	-	-	21	21	-	-	-	0%	
4113 Memberships/Dues	200	29,550	23,800	29,950	29,950	29,950	400	1%	Staff memberships for Gartner, ICMA, FLGISA, and MIX.
4116 Schools	382	-	1,870	-	-	-	-	0%	
4213 Retiree Health Bene	4,400	4,800	2,400	4,800	4,800	4,800	-	0%	
4304 Indirect Admin Serv	1,408,009	1,520,600	760,300	1,520,600	1,520,600	1,057,197	(463,403)	(30%)	
4308 Overhead-Fleet	969	969	485	969	969	969	-	0%	
4355 Servchg-Print Shop	45	600	-	600	300	300	(300)	(50%)	
4373 Servchg-Fleet O&M	2,460	2,154	1,077	2,154	2,154	6,828	4,674	217%	
4401 Auto Liability	7,293	7,293	3,647	7,293	7,293	7,293	-	0%	
4407 Emp Proceedings	4,054	4,054	2,027	4,054	4,054	4,054	-	0%	
4410 General Liability	33,568	33,568	16,784	33,568	33,568	33,568	-	0%	
4431 Pub Officials Liab	2,515	2,515	1,257	2,515	2,515	2,515	-	0%	
Operating Expenses	1,494,923	1,636,695	830,498	1,639,506	1,638,974	1,178,516	(458,179)	(28%)	
6416 Vehicles	-	45,941	-	23,641	-	-	(45,941)	(194%)	
Capital Outlay	-	45,941	-	23,641	-	-	(45,941)	(194%)	
Division Total	3,124,519	3,123,625	1,535,001	2,996,031	3,082,601	2,605,850	(517,775)	(17%)	

**Information Technology Systems - Central Services Fund
Expenses by Division**

Information Technology Security - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	206,472	250,004	99,154	192,016	271,665	271,665	21,661	9%	
1113 Vac Mgmt Conv	1,346	-	177	-	-	-	-	0%	
1119 Payroll Accrual	2,295	-	(4,727)	-	-	-	-	0%	
1201 Longevity Pay	0	1,889	1,889	1,889	2,030	2,030	141	7%	
1407 Expense Allowances	3,360	4,320	1,680	3,120	4,320	4,320	-	0%	
1707 Sick Termination Pay	307	-	61	-	-	-	-	0%	
1710 Vacation Term Pay	2,622	-	4,370	-	-	-	-	0%	
2104 Mileage Reimburse	416	-	207	400	500	500	500	0%	
2119 Wellness Incentives	-	-	1,000	-	-	-	-	0%	
2204 Pension - General Emp	0	25,099	25,099	25,099	19,774	19,774	(5,325)	(21%)	
2299 Pension - Def Cont	12,540	14,637	5,017	-	16,220	16,220	1,583	11%	
2301 Soc Sec/Medicare	15,479	19,600	7,870	15,217	21,268	21,268	1,668	9%	
2307 Year End FICA Accr	173	-	(354)	-	-	-	-	0%	
2404 Health Insurance	29,034	18,643	10,695	20,050	28,599	28,599	9,956	53%	
Personal Services	274,044	334,192	152,138	257,791	364,376	364,376	30,184	9%	
3107 Data Proc Serv	130	0	0	-	-	-	-	0%	
3199 Other Prof Serv	114,939	138,856	-	138,856	35,000	-	(138,856)	(100%)	
3216 Costs/Fees/Permits	98	-	8	100	100	100	100	0%	Parking Permits
3299 Other Services	0	-	1,240	0	0	0	-	0%	
3401 Computer Maint	152,522	259,595	49,780	259,595	275,000	235,000	(24,595)	(9%)	Computer maintenance and Support for security related software.
3404 Components/Parts	627	0	0	-	-	-	-	0%	
3628 Telephone/Cable Tv	1,031	1,300	512	1,300	1,472	1,472	172	13%	Mi-Fi's
3907 Data Proc Supplies	60,429	10,000	25,019	21,596	10,000	1,400	(8,600)	(86%)	Various Data Processing Supplies
3925 Office Equip < \$5000	20,084	2,000	-	2,000	2,000	2,000	-	0%	
3928 Office Supplies	922	-	497	200	200	-	-	0%	
3931 Periodicals & Mag	798	50	-	50	50	50	-	0%	
4101 Certification Train	2,900	-	1,871	-	-	-	-	0%	
4104 Conferences	-	6,000	377	6,000	6,000	5,000	(1,000)	(17%)	Training and Certification for Security Analysts.
4113 Memberships/Dues	0	-	699	700	1,000	1,000	1,000	0%	Memberships for Security Analysts
4116 Schools	996	0	0	-	-	-	-	0%	
4355 Servchg-Print Shop	156	0	0	100	100	100	100	0%	
Operating Expenses	355,631	417,801	80,004	430,497	330,922	246,122	(171,679)	(41%)	
6404 Computer Equipment	108,959	-	32,823	-	-	-	-	0%	
6405 Computer Software	20,182	44,000	-	44,000	-	-	(44,000)	(100%)	
6504 Land Acquisition	0	-	9,604	0	0	0	-	0%	
Capital Outlay	129,141	44,000	42,427	44,000	-	-	(44,000)	(100%)	
Division Total	758,816	795,993	274,568	732,288	695,298	610,498	(185,495)	(23%)	

Information Technology Services Department

Application Services

Division Description

The Application Services Division provides project management, business analysis, software implementation, reporting, and technical support to the City's enterprise, departmental, and desktop applications. The division is responsible for the evaluation of software applications, planning, budgeting, design and implementation of new and upgraded applications. Approximately 100 applications are supported by the division spanning all City departments except Police (who have their own dedicated IT staff).

FY 2017 Major Accomplishments


- Selected an Enterprise Resource Planning (ERP) system to replace the City's core financial, payroll and human resources systems, completing agreements with the prime contractor and software provider, culminating a Request For Proposal (RFP) process that began in August 2014.
- Selected a Land Management System, Accela, to replace the outdated CommunityPlus system. This software is used by six City departments, ten divisions, and over 300 users providing planning, zoning and building services, code enforcement, fire safety inspections, business tax and false alarm billing.
- Migration of Department of Sustainable Development data from existing, older emPower360 imaging system to the new LaserFiche system. The older system cannot be updated and poses a potential service interruption if the underlying hardware fails.
- Replaced the Abacus Law system with Time Matters case management to provide the City Attorney's Office software to more accurately track legal documents and log time spent by staff on assigned cases.
- Upgraded the Airport Noise Monitoring System to latest version and moved to a cloud hosted option. The older version of this system relied on dial-up modem technology to communicate with the noise monitors in the field, creating a delay in capturing noise events. The cloud-based system allows the City to stay current with new software releases and utilize the Internet to communicate with the noise monitors, reducing the support time for the system backups, upgrades and desktop installations.
- Upgraded the City Auditor's management system to latest version and moved data to a cloud hosted option. This migration allows future upgrades to be pushed automatically by the vendor and reduces the support time for the system for backups, upgrades and desktop installations.

Information Technology Services Department

Application Services, continued

FY 2018 Major Projects & Initiatives

- Implement Enterprise Resource Planning (ERP) system in the first year of a multiple year effort to replace the core City financial applications including general ledger, accounts payable, accounts receivable, purchasing, inventory, investments, budgeting, payroll, human resources and benefits management.
- Implementation of Accela Land Management System in the first year of a multiple year effort.
- Implement cloud-based safety inspection system for Fort Lauderdale Executive (FXE) Airport to eliminate the manual process and ensure timely compliance with Federal Aviation Administration (FAA) reporting.
- Upgrade to the latest cloud-based version of RecTrac Parks and Recreation system to achieve Payment Card Industry (PCI) compliance and reduce support time for system backups, upgrades and desktop installations.
- Migrate the T2Flex Parking Citation system to the cloud to achieve Payment Card Industry (PCI) compliance and reduce support time for system backups, upgrades and desktop installations.

 STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES <ul style="list-style-type: none"> - To provide a reliable and progressive technology infrastructure - Provide excellent technical support and training to internal customers 						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Customer Service	Application Support Problem Resolution Repair: Percent corrected within 24 hours	*	57%	75%	75%	75%
	Number of Hours Tech Strategists spend on Application Support	*	2,656	1,800	2,400	1,800

* This is a newly identified performance measure. Historical information may not be available.

**Information Technology Systems - Central Services Fund
Expenses by Division**

Application Services - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	1,615,014	854,451	423,205	864,858	860,964	860,964	6,513	1%	
1107 Part Time Salaries	41,333	-	23,490	17,540	-	-	-	0%	
1110 Sick Conv to Cash	2,779	-	2,876	2,876	3,000	-	-	0%	
1113 Vac Mgmt Conv	10,356	-	1,546	1,546	1,500	-	-	0%	
1119 Payroll Accrual	(256)	-	(16,937)	-	-	-	-	0%	
1201 Longevity Pay	40,521	23,152	23,086	23,086	23,781	23,781	629	3%	
1310 Shift Differential	0	390	195	398	390	390	-	0%	
1401 Car Allowances	2,750	3,000	1,500	3,000	3,000	3,000	-	0%	
1407 Expense Allowances	15,440	7,680	3,840	7,680	7,680	7,680	-	0%	
1413 Cellphone Allowance	5,060	1,680	840	-	1,680	1,680	-	0%	
1501 Overtime 1.5X Pay	3,933	2,000	585	2,000	2,000	2,080	80	4%	
1511 O/T - Unplanned - 1.5X Pay	0	-	15	0	0	0	-	0%	
1799 Other Term Pay	0	0	0	-	21,350	21,350	21,350	0%	Termination pay needed due to planned retirement.
2104 Mileage Reimburse	218	100	-	100	100	100	-	0%	
2119 Wellness Incentives	2,500	2,000	500	2,000	2,500	2,500	500	25%	
2204 Pension - General Emp	274,492	299,347	299,347	299,347	135,533	135,533	(163,814)	(55%)	
2299 Pension - Def Cont	32,587	11,554	5,478	-	11,272	11,272	(282)	(2%)	
2301 Soc Sec/Medicare	128,224	67,404	34,176	68,030	68,220	68,220	816	1%	
2304 Supplemental FICA	-	0	0	0	0	159	159	0%	
2307 Year End FICA Accr	(1)	-	(1,283)	-	-	-	-	0%	
2404 Health Insurance	166,196	83,178	41,028	82,176	82,302	82,302	(876)	(1%)	
Personal Services	2,341,146	1,355,936	843,486	1,374,638	1,225,272	1,221,011	(134,925)	(10%)	
3199 Other Prof Serv	-	20,700	-	17,500	17,500	10,000	(10,700)	(61%)	Professional services for various applications being rolled out contracted at \$180/hr.
3216 Costs/Fees/Permits	40	-	15	15	-	-	-	0%	
3231 Food Services	242	0	0	-	-	-	-	0%	
3304 Office Equip Rent	0	-	183	183	-	-	-	0%	
3322 Other Facil Rent	2,172	1,908	965	2,316	2,316	-	(1,908)	(100%)	Off-site storage of computer equipment for helpdesk moved to Infrastructure Division.
3401 Computer Maint	799,713	836,686	601,840	836,686	722,750	779,030	(57,656)	(7%)	All Maintenance and Support contract renewals for City-Wide Technology Applications.
3404 Components/Parts	2,554	4,500	855	3,000	3,000	3,000	(1,500)	(33%)	Various computer parts and components.
3407 Equip Rep & Maint	770	0	0	-	-	-	-	0%	
3613 Special Delivery	0	-	19	19	-	-	-	0%	
3628 Telephone/Cable Tv	782	450	-	450	-	-	(450)	(100%)	
3907 Data Proc Supplies	101,846	23,500	36,052	24,286	20,000	20,000	(3,500)	(15%)	Licenses required for employees
3925 Office Equip < \$5000	116,368	95,689	45	45	500	-	(95,689)	(100%)	
3928 Office Supplies	1,991	2,000	49	49	500	2,000	-	0%	Will cover any expenses needed for the City Attorney's Office.
3931 Periodicals & Mag	24,510	0	0	-	-	-	-	0%	
3999 Other Supplies	127	0	0	-	-	-	-	0%	
4101 Certification Train	356	-	1,145	1,145	-	-	-	0%	
4104 Conferences	3,032	-	3,640	2,437	-	-	-	0%	
4116 Schools	2,921	10,000	-	10,000	10,000	10,000	-	0%	Project management prep courses and FLGISA winter conference.
4355 Servchg-Print Shop	156	100	-	-	-	-	(100)	(100%)	
Operating Expenses	1,057,580	995,533	644,808	898,131	776,566	824,030	(171,503)	(17%)	
6401 Communications Equip	(2,885)	0	0	-	-	-	-	0%	
6404 Computer Equipment	121,214	0	0	-	-	-	-	0%	
6405 Computer Software	2,885	77,540	-	-	-	-	(77,540)	0%	
Capital Outlay	121,214	77,540	-	-	-	-	(77,540)	0%	
Division Total	3,519,939	2,429,009	1,488,295	2,272,769	2,001,838	2,045,041	(383,968)	(16%)	

Information Technology Services Department

Infrastructure and Operations

Division Description

The Infrastructure and Operations Services Division provides innovative, effective and reliable IT Infrastructure Services with the goal of improving the operational efficiency of the City. To achieve this goal, the division plans, designs, implements, maintains, and provides continuous support for the City's IT Infrastructure spanning four data centers and over 80 buildings. The services include Wired, Wireless, Internet and Remote Access Network Communications, Firewall Operations, Physical, Virtualized and Cloud Computing, Applications and File Storage, Enterprise Identity and Access Control, Email, Voice Over Internet Protocol (VoIP) Telephone, Online Collaborations, Call Centers, Digital Signage, Cable TV, Network Operations Center Management and Data Center Operations.

FY 2017 Major Accomplishments

- Implemented a project management framework to more effectively guide the onboarding, planning and execution processes for all department projects and deployed it throughout the department.
- Successfully completed the IT infrastructure design specifications and budget for the following new offices and buildings: Fire Station 8, Fire Station 54, Las Olas Corridor Improvement, South Side School, Internal Affairs Office, Structural Innovation Office, Housing and Community Development Office and City Attorney's Office.
- Redesigned and upgraded the City's network to effectively secure and segregate the Beach and Sistrunk Security Camera video communications from other network traffic.
- Successfully transitioned 35 offices utilizing the Comcast Institutional Network (INET) to the Comcast Enterprise Network Services (ENS) in Phase I of the migration before INET services are terminated by Comcast.
- Leveraging a new Microsoft agreement, the Azure cloud was integrated into the City's data centers to create a more scalable, resilient and highly available hybrid data center infrastructure for the City's computing and applications services. Azure is a cloud-computing platform created for building, deploying and hosting networks, servers, storage, and applications services on a global data center infrastructure managed by Microsoft.
- Expanded the digital signage system by implementing display boards in 20 new City public spaces to improve communications with City staff and the public by providing real time information on City events, initiatives and projects.

Information Technology Services Department

Infrastructure and Operations, continued

FY 2018 Major Projects & Initiatives

- Consolidate the City's four data centers (located in the Police HQ, City Hall, Public Works Administration and EOC buildings) to two, while incorporating additional Microsoft Azure services, and reducing the associated costs and creating a more secure, scalable, resilient and highly available hybrid data center infrastructure.
- Complete Phase II of the Comcast Institutional Network (INET) Phase II migration to the Comcast Enterprise Network Services (ENS).
- Replace critical network equipment to provide the Police Department with a reliable, CJIS compliance and manufacturer supported network, including several key network routers and switches that are at end of life (EOL).



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Provide a reliable and progressive technology infrastructure
- Continuously improve and innovate communication and service delivery
- Increase the reliability and efficiency of workforce and community communications

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Customer Service	Percent of telephone repair calls resolved within 24-hours	59%	85%	80%	80%	80%
	Percent of network repair calls resolved within 24-hours	55%	92%	80%	80%	80%
	Number of major infrastructure (networks, servers, telephone, core systems) outages	*	*	0	*	0

* This is a newly identified performance measure. Historical information may not be available.

Information Technology Services Department

Data & Web Integration Services

Division Description

The Data & Web Integration Services Division manages all aspects of the City's critical databases and websites, used by our Community Builders and Neighbors, for enterprise data integrity and application tasks such as data backups and recovery. The division also provides support for the internal/external web-based/data-driven technologies. Support services include the cloud and the City's internet sites that provide online payment and services to Neighbors including water bills, business taxes, parking tickets, and recreation registration fees. Other online services include Plans Review, Building Permits, Code Compliance, and Resident Parking Permits information. Additionally, the division designs and develops custom application interfaces/web applications for the City.

FY 2017 Major Accomplishments

- Virtualized 75% of the City's Microsoft Structured Query Language (SQL) databases.
- Build a complex database integration package that utilizes QAlert's interface to obtain and transform the desired data from the cloud into a local database for use by GIS to provide maps and geographical information of specific service requests around the City, and to include pictures taken by Neighbors.
- Enhanced Engineering Tracking System (ETS), improving modules to fit Engineering's new direction in a project management approach resulting in improved tracking, planning and retrieval of project status, budget, and related documents.
- Re-configured registration application, previously created for Cybersecurity Training, for department timekeepers to enter former employees' names which notifies ITS to disable their accounts.
- Enhanced the LauderServ application to include bill pay by smartphone.
- Implemented a pilot project for Public Affairs and ITS to replace the City's Intranet with Microsoft SharePoint, which will provide employees the ability to collaborate and distribute information quickly and easily and will include tools to support social media, information/executive dashboards and search functions across all information stored within the system.
- Updated Ethics Trac, providing a mechanism for logging and making records public for lobbyists' compliance.
- Revise the Citywide Training Registration Application previously created for Cybersecurity 101 training (using the City's intranet) for use by Human Resources and Structural Innovation.

Information Technology Services Department

Data & Web Integration Services, continued

FY 2018 Major Projects & Initiatives

- Implement a cloud hosted SharePoint solution to completely replace an old intranet system for City departments that were not part of the initial pilot project. This provides online functionality for intranet collaboration, giving the employees the ability to collaborate and distribute information quickly and easily.
- SQL Server Database Virtualization at the Emergency Operations Center (EOC) for the purpose of having selected databases locally stored in case of EOC activations. This will also eventually serve as a second database data center location.
- Provide cloud-based data and web applications technology to allow for higher availability, as well as faster implementation, in the Microsoft Azure cloud.



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Provide a reliable and progressive technology infrastructure
- Continuously improve and innovate communication and service delivery
- Provide excellent technical support and training to internal customers
- Increase strategic community desired information technology services

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Project Management	Total number of active users of the City's mobile applications	357	344	500	550	600
Customer Service	Satisfaction with the quality of the City's website*	60%	55%	62%	62%	65%

*This data for this measure is collected in the annual Neighbor Survey.

**Information Technology Systems - Central Services Fund
Expenses by Division**

Infrastructure & Operations - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	944,836	1,733,173	863,939	1,761,278	1,761,909	1,761,909	28,736	2%	
1107 Part Time Salaries	0	23,483	-	23,483	23,483	46,500	23,017	98%	\$45,000 was needed in FY17 however the adopted budget did not include this amount. A 3% increase to maintain consistent service levels has been included in the 18 budget.
1110 Sick Conv to Cash	10,245	2,800	4,813	-	-	-	(2,800)	(100%)	
1113 Vac Mgmt Conv	16,479	8,000	11,016	-	-	-	(8,000)	(100%)	
1119 Payroll Accrual	22,926	-	(33,113)	-	-	-	-	0%	
1201 Longevity Pay	12,564	35,015	32,836	32,836	36,485	36,485	1,470	4%	
1310 Shift Differential	390	0	0	-	-	-	-	0%	
1316 Upgrade Pay	-	600	-	-	-	-	(600)	(100%)	
1401 Car Allowances	4,290	4,680	2,340	4,680	4,680	4,680	-	0%	
1407 Expense Allowances	8,480	18,720	9,360	18,720	18,720	18,720	-	0%	
1413 Cellphone Allowance	3,650	7,560	3,780	-	7,560	7,560	-	0%	
1501 Overtime 1.5X Pay	1,048	2,000	2,309	2,172	2,000	2,080	80	4%	Coverage for Commission Meetings and Helpdesk.
1505 O/T - Court - 1.5X Pay	0	-	74	0	0	0	-	0%	
1799 Other Term Pay	-	0	0	-	29,950	29,950	29,950	0%	Termination pay needed due to planned retirement.
1801 Core Adjustments	0	0	0	0	0	(87,500)	(87,500)	0%	Moved Technical Support Analyst to Police Division.
2104 Mileage Reimburse	72	100	-	100	100	100	-	0%	
2119 Wellness Incentives	500	500	1,500	500	500	500	-	0%	
2204 Pension - General Emp	224,847	247,739	247,739	247,739	282,200	282,200	34,461	14%	
2299 Pension - Def Cont	7,576	31,266	15,467	-	32,316	32,316	1,050	3%	
2301 Soc Sec/Medicare	73,170	136,034	67,699	137,443	138,655	138,655	2,621	2%	
2304 Supplemental FICA	-	0	0	0	0	2,027	2,027	0%	
2307 Year End FICA Accr	1,839	-	(2,643)	-	-	-	-	0%	
2404 Health Insurance	74,561	150,400	77,445	154,324	153,770	153,770	3,370	2%	
Personal Services	1,407,472	2,402,070	1,304,562	2,383,275	2,492,328	2,429,952	27,882	1%	
3199 Other Prof Serv	1,524	15,500	15,332	-	-	-	(15,500)	0%	
3216 Costs/Fees/Permits	171	0	0	-	40	40	40	0%	
3231 Food Services	576	0	0	300	600	-	-	0%	
3249 Security Services	-	1,630	-	1,630	1,630	1,630	-	0%	Security alarm and monitoring for City Hall data center.
3299 Other Services	3,965	-	270	-	-	-	-	0%	
3304 Office Equip Rent	2,970	5,000	366	5,000	5,000	5,000	-	0%	Copier/printer lease for City Hall data center.
3313 Land Leases	60	0	0	-	-	-	-	0%	
3322 Other Facil Rent	0	-	193	0	0	2,316	2,316	0%	Off-site storage of computer equipment for helpdesk moved from Infrastructure Division.
3401 Computer Maint	285,175	531,474	268,233	526,104	526,105	538,497	7,023	1%	Computer maintenance and support for Technology Infrastructure.
3404 Components/Parts	47,738	30,000	623	-	30,000	30,000	-	0%	
3407 Equip Rep & Maint	5,127	500	78	-	500	500	-	0%	
3428 Bldg Rep & Maint	375	0	0	325	-	-	-	0%	
3437 Imp Rep & Maint	404	0	0	404	-	-	-	0%	
3628 Telephone/Cable Tv	0	-	2,909	-	-	-	-	0%	
3904 Books & Manuals	-	300	241	-	300	300	-	0%	
3907 Data Proc Supplies	80,995	74,280	27,702	-	60,000	60,000	(14,280)	(24%)	
3922 Medical Supplies	0	-	48	0	0	0	-	0%	
3925 Office Equip < \$5000	7,471	327,100	47,110	327,100	541,600	541,600	214,500	66%	PC Replacement Plan for 419 computers
3928 Office Supplies	3,680	2,200	2,263	2,000	2,200	2,200	-	0%	
3931 Periodicals & Mag	-	0	0	-	300	300	300	0%	
3946 Tools/Equip < \$5000	4,534	0	0	-	-	-	-	0%	
3949 Uniforms	0	-	42	-	-	-	-	0%	
3999 Other Supplies	876	800	690	800	800	800	-	0%	
4101 Certification Train	1,525	-	4,855	-	-	-	-	0%	
4104 Conferences	13,284	4,500	5,342	-	5,000	-	(4,500)	(100%)	
4116 Schools	3,998	5,500	348	1,000	6,000	10,000	4,500	82%	For online IT and administrative skills training.
4213 Retiree Health Bene	8,800	9,600	4,800	9,600	9,600	9,600	-	0%	
4355 Servchg-Print Shop	1,789	-	281	-	200	200	200	0%	
Operating Expenses	475,037	1,008,384	381,726	874,263	1,189,875	1,202,983	194,599	20%	
6404 Computer Equipment	99,157	330,000	-	330,000	290,000	290,000	(40,000)	(12%)	Third year of IT infrastructure replacement plan.
6405 Computer Software	122,286	-	10,000	-	-	-	-	0%	
Capital Outlay	221,443	330,000	10,000	330,000	290,000	290,000	(40,000)	(12%)	
Division Total	2,103,953	3,740,454	1,696,288	3,587,538	3,972,203	3,922,935	182,481	5%	

**Information Technology Systems - Central Services Fund
Expenses by Division**

Unified Communications Services - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	430,127	558,129	216,050	459,365	561,279	561,279	3,150	1%	
1107 Part Time Salaries	19,401	12,602	4,448	12,603	12,603	13,106	504	4%	
1110 Sick Conv to Cash	2,530	0	0	-	-	-	-	0%	
1113 Vac Mgmt Conv	89	-	6	-	-	-	-	0%	
1119 Payroll Accrual	3,194	-	(8,095)	-	-	-	-	0%	
1201 Longevity Pay	1,974	2,115	2,115	2,115	2,256	2,256	141	7%	
1407 Expense Allowances	4,640	6,240	2,640	5,280	6,720	6,720	480	8%	
1413 Cellphone Allowance	1,650	1,920	900	1,920	1,800	3,320	1,400	73%	
1501 Overtime 1.5X Pay	953	1,200	267	1,200	1,500	1,248	48	4%	
1707 Sick Termination Pay	552	0	0	-	-	-	-	0%	
1710 Vacation Term Pay	3,351	0	0	-	-	-	-	0%	
2104 Mileage Reimburse	1,293	1,500	777	1,500	1,500	1,500	-	0%	
2204 Pension - General Emp	29,551	31,579	31,579	31,579	24,042	24,042	(7,537)	(24%)	
2299 Pension - Def Cont	28,171	40,314	14,488	-	40,490	40,490	176	0%	
2301 Soc Sec/Medicare	34,376	43,483	16,857	35,748	43,764	43,764	281	1%	
2304 Supplemental FICA	0	0	0	0	0	1,098	1,098	0%	
2307 Year End FICA Accr	254	-	(623)	-	-	-	-	0%	
2404 Health Insurance	45,742	56,372	24,988	39,458	47,256	47,256	(9,116)	(16%)	
Personal Services	607,848	755,454	306,396	590,768	743,210	746,079	(9,375)	(1%)	
3107 Data Proc Serv	294	0	0	-	-	-	-	0%	
3199 Other Prof Serv	20,137	25,000	77,321	67,471	25,000	25,000	-	0%	Anticipated cost of professional services for various system and network integration and upgrades in support of the City-wide computer, telephone and Internet communications.
3231 Food Services	0	-	242	0	0	0	-	0%	
3299 Other Services	2,333	1,900	2,540	1,900	1,900	1,900	-	0%	This service is a monthly charge for Music On Hold(MOH)within the City's telephone system. The amount is based on last year's cost
3322 Other Facil Rent	2,172	2,100	1,158	2,100	2,100	2,100	-	0%	Offsite storage unit for network equipment.
3401 Computer Maint	241,322	470,599	38,176	470,599	476,660	476,660	6,061	1%	Maintenance & Support for City servers and data communications..
3404 Components/Parts	41,719	55,000	7,509	55,000	55,000	55,000	-	0%	Components and parts in support of maintenance and repairs to the City-wide computer, telephone and Internet communications networks and systems. Increase due to UCS taking over the Data Centers.
3407 Equip Rep & Maint	10,114	-	11,982	11,982	-	-	-	0%	
3428 Bldg Rep & Maint	19,527	10,540	24,363	24,363	15,000	15,000	4,460	42%	Bldg. Rep & Maint expense request in support of fiber optics and cabling for the internal network and telecommunications system which supports all City locations.
3628 Telephone/Cable Tv	615,148	1,154,611	286,563	1,144,160	1,144,160	1,144,160	(10,451)	(1%)	Communication Charges for Suncom long distance, network, and Internet Verizon, AT&T, Comcast in support of the computer, telephone and Internet communications for all City locations.
3801 Gasoline	0	1,500	-	1,500	1,500	-	(1,500)	(100%)	
3904 Books & Manuals	-	280	378	280	280	280	-	0%	Reference materials for voice and data technology.
3907 Data Proc Supplies	6,495	23,000	25,241	23,000	37,000	23,000	-	0%	Software license purchases and other technology supplies.
3925 Office Equip < \$5000	13,391	4,000	238	4,000	4,000	4,000	-	0%	Various phone sets, reader boards, upgrade network equipment.
3928 Office Supplies	249	1,000	59	1,000	1,000	1,000	-	0%	
3946 Tools/Equip < \$5000	7,204	0	0	-	-	-	-	0%	
3999 Other Supplies	7,245	173,000	9,773	173,000	173,000	10,000	(163,000)	(94%)	Expense used for replenishment of UPS systems and batteries for the City-wide computer, telephone and Internet communications networks and systems
4101 Certification Train	3,300	0	0	-	-	-	-	0%	
4104 Conferences	1,301	2,000	-	2,000	4,000	2,000	-	0%	FLGISA Conference.
4113 Memberships/Dues	453	200	-	200	200	200	-	0%	Online subscription for technical knowledge base.
4116 Schools	8,083	10,000	-	10,000	13,000	10,000	-	0%	Training for technical division staff.
4361 Servchg-Pub Works	986	0	0	-	-	-	-	0%	
Operating Expenses	1,001,473	1,934,730	485,544	1,992,555	1,953,800	1,770,300	(164,430)	(9%)	

**Information Technology Systems - Central Services Fund
Expenses by Division**

Unified Communications Services - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended	FY 2017 Amended	Basis of Expense
		as of 03/31/2017	as of 03/31/2017				vs. FY 2018 Recommended	vs. FY 2018 Recommended (% Different)	
6401 Communications Equip	0	233,660	8,905	233,660	-	-	(233,660)	(100%)	
6404 Computer Equipment	-	125,000	-	125,000	-	-	(125,000)	(100%)	
6405 Computer Software	5,000	0	0	-	-	-	-	0%	
6416 Vehicles	0	23,000	-	23,000	-	-	(23,000)	(100%)	
Capital Outlay	5,000	381,660	8,905	381,660	-	-	(381,660)	(100%)	
Division Total	1,614,321	3,071,844	800,846	2,964,983	2,697,010	2,516,379	(555,465)	(18%)	

Information Technology Services Department

Geographic Information Systems (GIS)

Division Description

The Geographic Information Systems (GIS) Division provides computerized mapping and location-based analytical services to City staff, neighbors, businesses, and visitors. The division creates and maintains data, maps, and software applications, including web applications used by staff, neighbors, and visitors. The GIS Division creates software programs to share information with other systems, such as Utility Billing and the CommunityPLUS Land Management System.

FY 2017 Major Accomplishments

- Developed the LauderStreet Interactive Mapping Application in response to growing traffic and road closure concerns throughout the City. This map-based web application presents information on current and upcoming road closures in the City's public right-of-way.
- Created the City Projects Viewer Mapping Application, an interactive web mapping application to inform neighbors of construction and repair projects throughout the City, allowing neighbors to track the progress of Community Investment Plan (CIP) projects and other construction projects across the City.
- Rebuilt the Building Permit GIS Application, an interactive mapping application that is accessible from a web browser to replace the Building Permit Tracker application.
- Rebuilt Code Case Tracker Web Application, an interactive mapping application that is accessible from a web browser to replace the Code Case Tracker application used by our neighbors, which included extract, transform, and load (ETL) software to pull and convert records from the City's Land Management System.
- Built in-house interactive mapping application (Stormwater Viewer GIS) used by staff responsible for maintaining the City's stormwater utility infrastructure. The application allows for the identification and location of stormwater assets and data.
- Rebuilt the Mailers GIS Web Application, allowing staff to create more accurate mailing lists, utilizing the GIS Division's new Local Government geodatabase.
- Integrated the upgraded version of Cayenta Utility Billing with GIS.
- Enhancement of the Emergency Operations Center (EOC) Information Portal to allow access to more applications and enabling EOC staff to track more requests routed through QAlert, the City's 311-type software.

FY 2018 Major Projects & Initiatives


- Implementing 3D Geodesign GIS to allow Community Builders to evaluate growth scenarios and development outcomes resulting from changes to the City's land use policies.
- Rebuild Parking Meter Mechanic Web Application to allow staff to update meter and parking lot information using the new meter system database.

Information Technology Services Department

Geographic Information Systems (GIS), continued

FY 2018 Major Projects & Initiatives - continued

- Rebuild Parking Customer Service GIS Application, which helps to resolve discrepancies with customers, and provide immediate information about parking facilities, and will help address the issue of the hand-held meter reader's incompatibility with new software.
- Rebuild of the mapping portion of the Engineering Tracking System (ETS) Grants and CIP Application.
- Development of an Open Data or Data Extraction Web Application, allowing businesses, neighbors, and staff to make inquiries requiring data in GIS format with a self-help tool to download data for their areas of interest.

<div>  <p>INTERNAL SUPPORT</p> </div> <div> <p>STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES</p> <ul style="list-style-type: none"> - Continuously improve and innovate communication and service delivery - Increase accessibility of City services and information via web and mobile devices </div>						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Customer Service	Average monthly visits to GIS applications & website	10,615	13,138	11,000	18,124 ¹	20,000 ²
	GIS Work Order Totals Closed ³	966	2,302	2180	2180	2180

¹ FY 2017 target projected less as two current website applications were to be replaced by vendor hosted applications resulting in less visits to our site. The vendor hosted applications have been delayed.

² Vendor hosted applications scheduled to begin FY 2016 delayed until FY 2019

³ New performance metric added in FY 2018.

**Information Technology Systems - Central Services Fund
Expenses by Division**

Geographic Info Systems - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	539,236	542,497	270,941	553,754	553,452	553,452	10,955	2%	
1110 Sick Conv to Cash	2,943	-	1,063	-	-	-	-	0%	
1113 Vac Mgmt Conv	5,857	5,000	5,668	-	-	-	(5,000)	(100%)	
1119 Payroll Accrual	4,345	-	(10,411)	-	-	-	-	0%	
1201 Longevity Pay	6,063	6,450	6,462	6,462	6,849	6,849	399	6%	
1407 Expense Allowances	6,160	6,720	3,360	6,720	6,720	6,720	-	0%	
1413 Cellphone Allowance	880	960	480	-	960	960	-	0%	
1501 Overtime 1.5X Pay	340	0	0	-	-	-	-	0%	
2104 Mileage Reimburse	2,376	500	1,264	1,500	1,500	1,500	1,000	200%	
2119 Wellness Incentives	1,500	500	-	500	1,500	1,500	1,000	200%	
2204 Pension - General Emp	78,004	84,878	84,878	84,787	64,625	64,625	(20,253)	(24%)	
2299 Pension - Def Cont	22,083	22,239	11,136	-	22,933	22,933	694	3%	
2301 Soc Sec/Medicare	41,702	42,583	21,264	43,184	43,451	43,451	868	2%	
2307 Year End FICA Accr	355	-	(833)	-	-	-	-	0%	
2404 Health Insurance	41,403	40,468	20,294	40,645	40,708	40,708	240	1%	
Personal Services	753,245	752,795	415,565	737,552	742,698	742,698	(10,097)	(1%)	
3216 Costs/Fees/Permits	30	-	10	10	-	-	-	0%	
3299 Other Services	794	0	0	-	-	-	-	0%	
3304 Office Equip Rent	1,071	893	1,776	-	-	1,200	307	0%	Copier lease
3401 Computer Maint	54,480	57,200	55,958	55,958	59,930	61,930	4,730	8%	ESRI (GIS software) annual support. Arc GIS Online software Service.
3404 Components/Parts	13	0	0	-	-	-	-	0%	
3904 Books & Manuals	73	0	0	-	-	-	-	0%	
3907 Data Proc Supplies	10,139	8,000	4,420	8,000	10,000	8,000	-	0%	
3916 Janitorial Supplies	0	850	-	850	850	850	-	0%	
3925 Office Equip < \$5000	2,955	-	224	-	-	-	-	0%	
3928 Office Supplies	1,096	6,032	1,962	6,032	6,032	4,000	(2,032)	(34%)	Funding for plotter ink, print heads, rolls of plotter paper, and printer toner cartridges.
3949 Uniforms	251	200	200	200	200	200	-	0%	Uniforms for GIS Staff
3999 Other Supplies	261	300	330	300	300	300	-	0%	Neighbor Support Night - GIS Supplies
4101 Certification Train	770	-	1,794	990	-	-	-	0%	
4104 Conferences	9,382	9,550	3,559	9,550	-	7,000	(2,550)	(27%)	ESRI conferences
4116 Schools	2,825	3,000	96	2,000	12,550	5,100	2,100	70%	3D visualization training for ArcGIS training.
4213 Retiree Health Bene	800	-	2,000	-	-	-	-	0%	
4355 Servchg-Print Shop	-	150	22	-	-	-	(150)	(100%)	
Operating Expenses	84,940	86,175	72,350	83,890	89,862	88,580	2,405	3%	
6405 Computer Software	0	45,000	-	0	0	0	(45,000)	0%	
Capital Outlay	-	45,000	-	-	-	-	(45,000)	0%	
Division Total	838,185	883,970	487,915	821,442	832,560	831,278	(52,692)	(6%)	

Information Technology Services Department

Police Information Technology Services

Division Description

The Police Information Technology Services Division uses technology resources to support the mission of the City of Fort Lauderdale Police Department. This requires research, planning, project management, process review, and implementation and support of software applications and technology systems used by Police Department personnel. The supported diverse groups of end users include officers on patrol, command staff, detectives, crime analysts, teletype operators, records staff, and support staff at multiple locations and in the field.

FY 2017 Major Accomplishments

- Implemented Socrata Open Data Solution, to ensure greater transparency and improved data-driven decision-making in the area of public safety and law enforcement, including enhanced data visualizations and dashboards for 911 calls, incidents, arrests, accidents and other types of operational data, which will be used for performance reporting, and shared online with the public.
- Implemented an online services portal allowing residents and visitors to search for public safety accidents and arrests, submit incident reports, obtain copies of crash reports, request a security watch of their house while they are out of town, and access other useful information.
- Developed a web-based Prolific Offender application that integrates with the Police Records Management System, supporting an initiative to track prolific offenders and monitor activities, contacts, and curfew checks as part of the overall initiative to reduce Part I crimes.
- Continued IBM Integrated Crime Analytics (ICA) project to develop a system with analytical capabilities to support City operations with the goal of optimizing City resources, focusing on police operations. This year the project team continued to integrate additional data sources, as well as to improve the existing capabilities of the system to benefit law enforcement operations.
- Implemented an additional module in the Police Records Management system allowing for tracking of applicants through the entire recruiting, background processing, and hiring process with integration of applicant details into the Police Records Management System employee module upon successful completion of the process.

FY 2018 Major Projects & Initiatives

- Implement hard drive encryption of laptops, which will provide additional security for laptops that have sensitive law enforcement data on them.
- Implement Mugshot booking capability, capturing booking photos and associating with a name record in the Police Records Management System.

Information Technology Services Department

Police Information Technology Services, continued

FY 2018 Major Projects & Initiatives - continued

- Telestaff upgrade providing a web client which provides full functionality to remote users whether on tablets, smartphones, or laptops in patrol cars. This upgrade will also remove the need for physical phone lines, with the use of a hosted voice messaging system which allows the Telestaff server to be moved from a physical server to a virtual environment.
- Implement Records Management System interface with EvidenceOnQ system, which will allow for transfer of data between the EvidenceOnQ evidence system and the Sungard Police Records Management System. This will minimize duplicate data entry between systems and will reduce data entry errors.
- Implement Electronic Officer Signatures for Field Reporting, continuing the move to a paperless environment.
- Deploy Law Enforcement Data Sharing Initiatives at the regional and national level.



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Prevent and solve crime in all neighborhoods
- Provide excellent IT systems to facilitate 911 communications, and crime tracking and analysis

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Technology Innovation	Percent of Police Servers Virtualized	49%	53%	65%	59%	68%
Customer Service	Number of Police website visitors	*	87,572**	115,000	115,000	115,000

* This is a newly identified performance measure. Historical information may not be available.

**only partial year data available for FY2016

**Information Technology Systems - Central Services Fund
Expenses by Division**

Police ITS - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	502,561	545,280	260,385	533,121	529,543	529,543	(15,737)	(3%)	
1110 Sick Conv to Cash	2,827	0	0	-	-	-	-	0%	
1113 Vac Mgmt Conv	2,605	-	3,739	-	-	-	-	0%	
1119 Payroll Accrual	3,861	-	(9,945)	-	-	-	-	0%	
1201 Longevity Pay	6,332	4,934	1,967	1,967	2,171	2,171	(2,763)	(56%)	
1401 Car Allowances	2,750	3,000	1,500	3,000	3,000	3,000	-	0%	
1407 Expense Allowances	4,080	4,800	2,400	4,800	4,800	4,800	-	0%	
1413 Cellphone Allowance	2,050	2,400	1,020	-	2,040	2,040	(360)	(15%)	
1501 Overtime 1.5X Pay	-	1,000	-	-	-	1,040	40	4%	
1701 Retirement Gifts	200	0	0	-	-	-	-	0%	
1707 Sick Termination Pay	402	0	0	-	-	-	-	0%	
1710 Vacation Term Pay	2,022	0	0	-	-	-	-	0%	
1801 Core Adjustments	0	0	0	0	0	87,500	87,500	0%	Moved Technical Support Analyst position from Infrastructure Division.
2104 Mileage Reimburse	15	100	-	100	100	100	-	0%	
2119 Wellness Incentives	-	-	500	-	-	-	-	0%	
2204 Pension - General Emp	118,459	101,417	101,417	101,417	57,270	57,270	(44,147)	(44%)	
2299 Pension - Def Cont	17,497	17,059	11,539	-	23,490	23,490	6,431	38%	
2301 Soc Sec/Medicare	38,024	42,295	19,243	40,731	41,241	41,241	(1,054)	(2%)	
2304 Supplemental FICA	-	0	0	0	0	80	80	0%	
2307 Year End FICA Accr	334	-	(774)	-	-	-	-	0%	
2404 Health Insurance	54,528	54,738	29,824	57,687	55,731	55,731	993	2%	
2407 Unemployment Comp	-	5,000	-	5,000	5,000	5,000	-	0%	
Personal Services	758,547	782,023	422,815	747,823	724,386	813,006	30,983	4%	
3199 Other Prof Serv	198	62,500	-	62,500	62,500	41,700	(20,800)	(33%)	Contracted services to ensure the continuing availability, confidentiality, and integrity of agency law enforcement data and systems. Includes services to improve data sharing and reduce duplicate data entry through implementation of interfaces between systems (\$29,000), cleanup and migration of data from legacy systems to ensure continued data access (\$9,200), and to ensure security (\$3,500).
3216 Costs/Fees/Permits	30	-	25	-	-	-	-	0%	
3231 Food Services	39	0	0	-	500	-	-	0%	
3299 Other Services	592,632	598,824	260,766	593,413	460,020	460,020	(138,804)	(23%)	IBM FOAK Agreement, to provide predictive analytics to better determine where police should be utilized.
3401 Computer Maint	559,286	512,491	334,052	503,332	650,548	627,350	114,859	23%	Computer maintenance and support for Police technology. Includes new maintenance expenses associated with Acadis, LeadsOnline, Sungard and SMS.
3404 Components/Parts	9,426	3,000	3,947	3,729	3,000	3,000	-	0%	Hard drives, RAM, keyboards, misc parts.
3407 Equip Rep & Maint	911	-	160	160	-	-	-	0%	
3428 Bldg Rep & Maint	1,620	3,200	10,797	10,798	6,000	2,000	(1,200)	(38%)	This will cover the cost of network drops within the Police Dept.
3613 Special Delivery	-	225	319	319	225	225	-	0%	This covers miscellaneous shipping charges required for the department.
3628 Telephone/Cable Tv	1,456	0	0	-	-	-	-	0%	
3904 Books & Manuals	83	500	-	500	100	100	(400)	(80%)	Various Books/Manuals
3907 Data Proc Supplies	17,211	5,000	6,479	5,000	5,000	5,000	-	0%	Software < \$2,000 each. MS Windows, Office upgrades, Adobe, software utilities etc.
3910 Electrical Supplies	3,080	0	0	-	-	-	-	0%	
3925 Office Equip < \$5000	77,083	89,966	43,305	50,500	50,500	63,750	(26,216)	(52%)	Based on department replacement plan to replace 85 computers at \$750/each. Police maintain 426 computers, if a computer is replaced every 5 years this would average out to 85 computers per year.
3928 Office Supplies	2,768	3,500	882	3,500	3,000	3,000	(500)	(14%)	Office Supplies
3931 Periodicals & Mag	-	100	83	100	100	100	-	0%	Various periodicals
3946 Tools/Equip < \$5000	4,861	1,500	1,128	1,500	1,500	1,500	-	0%	Technology tools and equipment required for IT.

**Information Technology Systems - Central Services Fund
Expenses by Division**

Police ITS - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3999 Other Supplies	11,157	5,000	3,967	5,000	8,000	8,000	3,000	60%	Individual UPS replacements and batteries, specialized cables, adapters, chargers etc.
4101 Certification Train	478	0	0	-	-	-	-	0%	
4104 Conferences	4,978	3,250	1,851	3,250	3,250	2,860	(390)	(12%)	Training of IT staff for technologies, products, applications, and processes in use and supported at Police.
4110 Meetings	67	-	296	88	-	-	-	0%	
4113 Memberships/Dues	744	195	195	195	195	195	-	0%	
4116 Schools	3,241	6,555	79	6,555	6,555	6,945	390	6%	Training of IT staff for technologies, products, applications, and processes in use and supported at Police.
4213 Retiree Health Bene	6,000	4,800	1,200	4,800	4,800	4,800	-	0%	
4355 Servchg-Print Shop	146	-	29	29	-	-	-	0%	
Operating Expenses	1,297,494	1,300,606	669,559	1,255,268	1,265,793	1,230,545	(70,061)	(6%)	
6404 Computer Equipment	83,043	4,955	-	-	-	-	(4,955)	0%	
6405 Computer Software	30,600	89,887	50,084	9,000	-	-	(89,887)	(999%)	
Capital Outlay	113,643	94,842	50,084	9,000	-	-	(94,842)	(1054%)	
Division Total	2,169,684	2,177,471	1,142,459	2,012,091	1,990,179	2,043,551	(133,920)	(7%)	

Information Technology Services Department

Publishing and Mail Services

Division Description

The Publishing and Mail Services Division is responsible for the production and logistics of revenue-generating printed materials, such as water bills, business tax licenses and renewals, police alarm notices, fire inspection fees and more. The Publishing area supplies City letterhead, envelopes, business cards, brochures, postcards, and other printed materials for all City departments. The Mail Services area manages the collection and distribution network of incoming and outgoing US Mail, City interoffice correspondence, and FedEx and UPS packages. Mail Services also administers the SendSuite e-certified software, updates employee education materials for postage savings, manages the citywide copier program, citywide vending machines and performance scorecards for the department.

FY 2017 Major Accomplishments

- Citywide savings on electronic certified letter program totaling \$127,000.
- Increased Print Shop External Revenue from outside entities to offset City department printing costs.
- Released citywide survey of Print Shop services to solicit knowledge of services needed by departments.

FY 2018 Major Projects & Initiatives

- Create Standard Ordering Procedures for City staff on Lauderlink, based on survey comments expressing a desire to have a central location with instructions for new staff to utilize for their print needs.
- Continue to expand on requests for wide format printing, poster printing and external sign printing, including Public Notice signs for the Department of Sustainable Development and Parks and Recreation.
- Explore opportunities for new print projects utilizing the newer technology associated with an updated digital press.

Information Technology Services Department

Publishing and Mail Services, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Ensure sound fiscal management
- Reduce operational costs for mail and published materials

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Technology Innovation	Percentage of mail processed at pre-sort rate	89%	89%	85%	85%	85%
	Savings from utilizing electronic certified mail in place of traditional certified mail	\$17,361	\$18,131	\$18,000	\$18,000	\$18,000
Customer Service	Percent of jobs completed by requested deadline date ¹	*	97%	95%	95%	95%

¹This is an industry benchmarked performance measure.

* This is a newly identified performance measure. Historical information may not be available.

**Information Technology Systems - Central Services Fund
Expenses by Division**

Publishing Services - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	146,424	147,306	73,982	150,680	151,093	151,093	3,787	3%	
1110 Sick Conv to Cash	842	-	2,052	1,621	1,700	1,700	1,700	0%	
1113 Vac Mgmt Conv	203	500	-	-	-	-	(500)	(100%)	
1119 Payroll Accrual	1,187	-	(2,833)	-	-	-	-	0%	
1201 Longevity Pay	1,806	1,935	1,935	1,935	2,064	2,064	129	7%	
1316 Upgrade Pay	-	200	-	-	-	-	(200)	(100%)	
1407 Expense Allowances	880	960	480	960	960	960	-	0%	
1413 Cellphone Allowance	330	360	180	-	360	360	-	0%	
1501 Overtime 1.5X Pay	67	500	114	-	500	520	20	4%	
1509 O/T - Reimbursable - 1.5X	0	-	7	0	0	0	-	0%	
2104 Mileage Reimburse	1,147	2,100	498	2,100	2,100	2,100	-	0%	
2204 Pension - General Emp	18,542	20,401	20,401	20,401	15,539	15,539	(4,862)	(24%)	
2299 Pension - Def Cont	6,859	6,902	3,497	-	7,173	7,173	271	4%	
2301 Soc Sec/Medicare	10,979	11,518	5,683	11,630	11,817	11,817	299	3%	
2304 Supplemental FICA	0	0	0	0	0	40	40	0%	
2307 Year End FICA Accr	78	-	(208)	-	-	-	-	0%	
2404 Health Insurance	17,660	17,678	8,855	17,724	17,741	17,741	63	0%	
Personal Services	207,004	210,360	114,642	207,051	211,047	211,107	747	0%	
3198 Backflow Program	0	0	0	0	0	145	145	0%	
3199 Other Prof Serv	25,598	6,000	8,886	25,000	25,000	-	(6,000)	(100%)	
3249 Security Services	878	660	330	660	660	660	-	0%	Print shop (401 SE 21 St.) is a stand alone building and requires burglar/fire alarm monitoring.
3299 Other Services	21	-	602	500	500	25,000	25,000	0%	Accurate Foil, Print Dynamics, Unique Impressions, Art Press, Bradley Spec, Signs Flash, SW Binding, Office D, Rline Antique, Folder Store, Every Door Direct Mail (EDDM) and Mail Fulfillment.
3304 Office Equip Rent	45,799	73,500	30,724	70,000	70,000	60,000	(13,500)	(18%)	High speed production B&W copier for revenue generating water bills, parking citations, fire inspection notices, etc. Color copier, new digital press due for renewal in April possible increase(includes toner and maintenance)
3310 Other Equip Rent	10,031	-	-	-	-	-	-	0%	
3404 Components/Parts	230	1,500	76	1,200	1,200	1,200	(300)	(20%)	Repair Parts and components for Ryobi / AB Dick / Folder / Laminator / Cutter / Envelope feeder etc.
3407 Equip Rep & Maint	3,171	5,500	1,659	4,000	4,000	4,000	(1,500)	(27%)	Repair and routine maintenance for various machines (folding machine, envelope feeder, Ryobi 2-color press, AB Dick Single color press, Alarm system, Numbering-scoring-perforating machine, wide format laminating machine, etc.)
3428 Bldg Rep & Maint	136	1,300	39	1,300	1,300	1,300	-	0%	Repairs occasionally needed to overhead bay door, windows, doors, plumbing, electrical, etc. at Print Shop (401 SE 21 St). Pest Control / Fire Inspection
3504 Dupl Paper/Supplies	76,501	70,000	29,098	75,000	75,000	75,000	5,000	7%	Various paper types for job completion included NCR paper, Over sized 13 x 19 paper, colored paper, card stock, vellum, Coated papers and card stocks, poster boards, wide format paper etc.
3507 Lithograph Services	1,250	1,600	505	1,600	1,600	1,600	-	0%	Prepress production of plates for printing of brochures, fliers, booklets, postcards, etc.
3516 Printing Serv - Ext	26,896	22,000	26,698	25,000	25,000	25,000	3,000	14%	Exterior services for die cutting, embossing, foil stamping, Mylar tabbing, tab cutting etc., occasional 4 color work, rush work, emergency work, posters, etc. Vinyl Labels / Die Cutting / Raffle Tickets / Presentation Folders / Door Hangars / Magnets / Tab Cutting / Large Format and Specialty Products
3601 Electricity	340	3,150	-	3,800	3,800	4,256	1,106	35%	Print Shop Electricity (401 SE 21 St)
3613 Special Delivery	-	65	-	65	65	65	-	0%	
3616 Postage	77	0	0	-	-	-	-	0%	

**Information Technology Systems - Central Services Fund
Expenses by Division**

Publishing Services - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3634 Water/Sew/Storm	1,390	1,300	998	1,700	1,700	1,820	520	40%	Water services at Print Shop(401 SE 21 St).
3907 Data Proc Supplies	137	0	0	-	-	-	-	0%	
3916 Janitorial Supplies	400	300	228	600	600	600	300	100%	Print Shop cleaning and maintenance supplies.
3928 Office Supplies	19	500	70	800	800	800	300	60%	Packing tape, paper goods, GBC combs, legal size file folders for imprinting and general office Supplies.
3940 Safety Shoes	-	125	109	125	125	125	-	0%	Teamsters - Contractual- Steel toe safety shoes for Offset Press Operator II.
3946 Tools/Equip < \$5000	3,300	0	0	-	-	-	-	0%	
3949 Uniforms	120	100	-	100	300	300	200	200%	Messenger and Copy Center Tech uniforms.
3999 Other Supplies	7,571	6,000	2,713	7,000	7,000	7,000	1,000	17%	Inks, rollers, plate processing chemicals, blanket and press solvents, plate gum and preservatives, and other printing related supplies. Laminating Material / Ink / Tabs / GBC coils / Foam Core Boards / Plotter Paper / Certificates / Plates / Masking Sheets / Plastic Sheets / 3 Ring Binders / Dividers
5604 Writeoff A/R & Other	3,447	0	0	-	-	-	-	0%	
Operating Expenses	207,315	193,600	102,734	218,450	218,650	208,871	15,271	8%	
Division Total	414,319	403,960	217,376	425,501	429,697	419,978	16,018	4%	

**Information Technology Systems - Central Services Fund
Expenses by Division**

Mail Services - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	85,558	86,043	42,806	87,259	86,988	86,988	945	1%	
1107 Part Time Salaries	53,296	65,224	26,396	67,043	65,000	67,833	2,609	4%	
1113 Vac Mgmt Conv	8	0	0	-	-	-	-	0%	
1119 Payroll Accrual	897	-	(2,499)	-	-	-	-	0%	
1201 Longevity Pay	1,553	1,694	1,694	1,694	1,835	1,835	141	8%	
1407 Expense Allowances	1,320	1,440	720	1,440	1,440	1,440	-	0%	
2104 Mileage Reimburse	103	250	75	250	250	250	-	0%	
2119 Wellness Incentives	500	500	-	500	500	500	-	0%	
2204 Pension - General Emp	19,851	24,671	24,671	24,671	18,790	18,790	(5,881)	(24%)	
2301 Soc Sec/Medicare	10,666	6,822	5,373	7,785	6,905	6,905	83	1%	
2304 Supplemental FICA	-	0	0	0	0	5,189	5,189	0%	
2307 Year End FICA Accr	72	-	(192)	-	-	-	-	0%	
2404 Health Insurance	9,035	9,043	4,526	9,058	9,063	9,063	20	0%	
Personal Services	182,858	195,687	103,571	199,699	190,771	198,793	3,106	2%	
3216 Costs/Fees/Permits	215	225	-	225	225	225	-	0%	
3299 Other Services	681	0	0	-	-	-	-	0%	
3304 Office Equip Rent	3,574	-	1,685	-	-	-	-	0%	
3310 Other Equip Rent	6,281	7,912	3,426	7,095	7,095	7,095	(817)	(10%)	Postage machine
3401 Computer Maint	2,527	2,527	-	2,527	2,527	2,527	-	0%	E-certified software maintenance
3407 Equip Rep & Maint	1,215	1,400	541	1,400	1,400	1,400	-	0%	Bell & Howell inserter machine maintenance
3516 Printing Serv - Ext	1,910	5,000	-	5,000	5,000	5,000	-	0%	Same day mail contract
3613 Special Delivery	1,635	1,000	294	1,200	1,200	1,200	200	20%	FEDEX charges
3616 Postage	192,435	180,179	83,319	190,000	190,000	190,000	9,821	5%	Postage - Trending Higher FY16/17
3801 Gasoline	549	2,009	687	2,009	2,009	542	(1,467)	(73%)	Gasoline for mail van for citywide interoffice, US Mail and package delivery and pickup.
3907 Data Proc Supplies	137	0	0	-	-	-	-	0%	
3928 Office Supplies	1,550	1,650	733	1,500	1,500	1,500	(150)	(9%)	General Office Supplies for mail room/copy center.
3940 Safety Shoes	0	0	0	-	250	250	250	0%	
3949 Uniforms	249	220	214	250	250	250	30	14%	Uniforms (t-shirts) for mail couriers.
3999 Other Supplies	4,248	2,000	3,639	4,200	3,500	3,500	1,500	75%	Ink & tape for postage machine, mailing labels, paper for plotter, laminating sheets and other mailroom supplies.
4110 Meetings	-	40	-	-	-	-	(40)	(100%)	
4116 Schools	-	1,500	-	-	-	-	(1,500)	(100%)	
4308 Overhead-Fleet	1,153	1,153	576	1,153	1,153	1,153	-	0%	Mail Van for citywide interoffice and US Mail collection & distribution.
4355 Servchg-Print Shop	338	800	28	800	800	800	-	0%	Printing of various presentations
4373 Servchg-Fleet O&M	2,928	5,268	2,634	5,268	5,268	180	(5,088)	(97%)	Mail Van for citywide interoffice and US Mail collection & distribution.
Operating Expenses	221,624	212,883	97,776	222,627	222,177	215,622	2,739	1%	
6416 Vehicles	21,178	0	0	-	-	-	-	0%	
Capital Outlay	21,178	-	-	-	-	-	-	0%	
Division Total	425,660	408,570	201,347	422,326	412,948	414,415	5,845	1%	

Information Technology Services Department

Mobile

Division Description

The Mobile Division's major responsibility is the City's in-car technology for all City departments, including Automatic Vehicle Location (AVL), License Plate Readers (LPR), fingerprint readers, and body cameras technology. The Mobile Division also implements citywide access control systems, security cameras, alarm systems, and other security related technologies. Mobile computing has changed how work is accomplished; mission critical applications are no longer accessed only from within the City's network. Wi-Fi and cellular data networks have become an integral part of the computer and data networks the City relies on. Advancements in the functionality of laptops, cameras, and smartphones along with the cost effective high speed connections offered by wireless telecommunications vendors, now provide a mobile communications platform that can be leveraged to improve the efficiency and productivity of the City's mobile workforce.

FY 2017 Major Accomplishments

- Laid the server and system foundation for building access control and security cameras to share common, enterprise level platforms, rather than individual, disparate systems.
- Completed Phase 1 of the master Citywide Public Camera initiative, making video available to the necessary public safety stakeholders.
- Implementation of security cameras throughout the City Hall Parking Garage to keep our Community Builders and Neighbors safe while working and interacting with the City.
- Standardized all access control cards in the City into a new ID badge, eliminating redundant credentials.

FY 2018 Major Projects & Initiatives

- Continue to implement Automatic Vehicle Location (AVL) System solution in vehicles citywide to enhance the Fleet area's ability to track and maintain the City's fleet.
- Upgrade Security Cameras at the Department of Sustainable Development, Fort Lauderdale Executive Airport, and Public Works Administration facilities.
- Consolidate Citywide Access Control, eliminating multiple, failing systems and implementing a new, enterprise class access system throughout the City.
- Implement Police Body Worn Cameras, outfitting Police Officers in the field with wearable recording devices.

Information Technology Services Department

Mobile, continued



STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

- Continuously improve and innovate communication and service delivery
- Enhance and ensure accessibility and reliability of information via mobile devices

Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Customer Service	Percentage of work order requests for new mobile technology completed	100%	94%	85%	85%	85%
	Percentage of mobile problem work orders completed	86%	91%	80%	85%	80%
Technology Innovation	Percentage of security cameras accessible through the citywide video management system	*	*	25%	25%	50%
	Percentage of card readers managed through the citywide access control system	0%	0%	39%	39%	75%

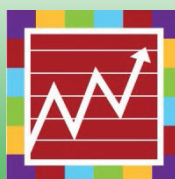
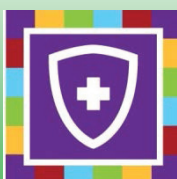
* This is a newly identified performance measure. Historical information may not be available.

**Information Technology Systems - Central Services Fund
Expenses by Division**

Mobile Data Technology - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	218,670	315,056	145,610	297,882	297,397	297,397	(17,659)	(6%)	
1110 Sick Conv to Cash	852	0	0	-	-	-	-	0%	
1113 Vac Mgmt Conv	1,022	3,600	365	-	-	-	(3,600)	(100%)	
1119 Payroll Accrual	3,212	-	(5,459)	-	-	-	-	0%	
1407 Expense Allowances	2,760	4,320	2,160	4,320	4,320	4,320	-	0%	
1413 Cellphone Allowance	1,700	1,800	1,200	1,800	2,400	2,400	600	33%	
1501 Overtime 1.5X Pay	384	3,000	603	3,000	6,760	3,120	120	4%	Special Events and Operations.
2104 Mileage Reimburse	187	-	368	400	250	250	250	0%	
2119 Wellness Incentives	500	1,000	-	1,000	500	500	(500)	(50%)	
2204 Pension - General Emp	18,827	21,325	21,325	21,325	16,562	16,562	(4,763)	(22%)	
2299 Pension - Def Cont	12,957	18,676	9,593	-	19,719	19,719	1,043	6%	
2301 Soc Sec/Medicare	16,753	24,569	11,088	23,132	23,266	23,266	(1,303)	(6%)	
2304 Supplemental FICA	0	0	0	0	0	239	239	0%	
2307 Year End FICA Accr	258	-	(425)	-	-	-	-	0%	
2404 Health Insurance	28,902	43,928	18,530	37,001	36,945	36,945	(6,983)	(19%)	
Personal Services	306,985	437,273	204,959	389,860	408,119	404,718	(32,555)	(8%)	
3199 Other Prof Serv	21,663	72,428	5,376	25,688	113,400	66,000	(6,428)	(10%)	Funding is for an ongoing contract that Mobile utilizes to service and maintain all technology installed in vehicles City-wide, as well as other miscellaneous "technician" tasks. Previously budgeted in Other Professional Services.
3231 Food Services	0	-	28	-	500	-	-	0%	
3310 Other Equip Rent	-	3,000	975	3,000	3,000	-	(3,000)	(100%)	
3401 Computer Maint	138,069	371,229	60,548	371,229	606,695	418,695	47,466	13%	Maintenance and support for City-wide Mobile services.
3404 Components/Parts	28,528	22,000	14,261	22,000	30,000	30,000	8,000	36%	
3428 Bldg Rep & Maint	1,551	0	0	-	15,000	15,000	15,000	0%	Replace 4 failed cameras, associated installation, and licensing - \$7,500 Replace 2 failed access control panels \$6,000 Replace failed joystick controller - \$500 Other misc. repairs to readers, cameras, etc... \$1,000
3613 Special Delivery	198	300	228	300	300	300	-	0%	
3628 Telephone/Cable Tv	126	0	0	-	-	-	-	0%	
3904 Books & Manuals	-	1,000	70	1,000	1,000	1,000	-	0%	
3907 Data Proc Supplies	6,527	1,500	2,378	2,400	1,500	1,500	-	0%	
3925 Office Equip < \$5000	6,768	2,500	2,805	2,500	4,000	4,000	1,500	60%	
3928 Office Supplies	1,899	1,000	569	1,000	1,500	1,500	500	50%	Technical periodical subscriptions.
3931 Periodicals & Mag	-	0	0	-	50	50	50	0%	
3940 Safety Shoes	0	0	0	-	875	875	875	0%	Teamsters Contract Requirements.
3946 Tools/Equip < \$5000	19,838	93,105	49,671	93,105	95,000	95,000	1,895	2%	Tools and equipment needed to aid the Mobile Team in installs and maintenance of equipment in city vehicles.
3999 Other Supplies	21,502	1,600	2,236	12,452	2,000	2,000	400	25%	R&D and equipment for testing (stands, mounts, customizations, etc.). Specialized cables, adapters, chargers etc.
4101 Certification Train	1,925	-	2,353	2,748	-	-	-	0%	
4104 Conferences	1,258	5,000	788	5,000	10,300	4,000	(1,000)	(20%)	Training of Mobile personnel for technologies, products, applications and processes in use for Mobile. Increase due to more staff.
4113 Memberships/Dues	260	-	185	200	700	-	-	0%	
4116 Schools	1,906	200	593	-	6,800	1,000	800	400%	Training of Mobile personnel for technologies, products, applications and processes in use for Mobile. Increase due to more staff.
4355 Servchg-Print Shop	84	0	0	-	-	-	-	0%	
Operating Expenses	252,102	574,862	143,064	542,622	892,620	640,920	66,058	12%	
6499 Other Equipment	0	25,917	25,917	25,917	-	-	(25,917)	(100%)	
Capital Outlay	-	25,917	25,917	25,917	-	-	(25,917)	(100%)	
Division Total	559,087	1,038,052	373,940	958,399	1,300,739	1,045,638	7,586	1%	

Community Investment Plan (CIP)



FY 2018 - FY 2021 COMMUNITY INVESTMENT PLAN SUMMARY

Information Technology Services - 581 Central Services Fund

Title of Request	Cost	Page #
Enterprise Resource Planning (ERP)	770,923	63
Replacement Document Management System	500,000	64
Access Control Upgrades City Wide	900,000	65
Data Center Consolidation	450,000	66
\$2,620,923		



ERP (ENTERPRISE RESOURCE PLANNING)

PROJECT#: 11937

Project Mgr: Mike Maier **Department:** Information Systems **Address:** 100 North Andrews Avenue
Fund: 581 Central Services Operations **City:** Fort Lauderdale
District: ☐ I ☒ II ☐ III ☐ IV **State:** FL
Zip: 33301

Description: Financial Systems Modernization - (ERP) Enterprise Resource Planning System.
 The Finance Department is seeking an ERP, which is principally an integration of business management practices and modern technology. In simpler words, an ERP is a massive software architecture that supports the streaming and distribution of geographically scattered enterprise information across all of the City's departments. An ERP system's key objective is to integrate information and processes from all functional divisions of an organization, and merge them for effortless access and structure.

Justification: The City's current financial applications are over ten years old, and is supporting multiple business packages from different vendors on multiple operating system software programs running on hardware that will no longer be supported. These systems are only partially integrated, and require extensive human intervention. The City is seeking to reduce costs and become more efficient by standardizing to one database and one vendor that would encompass a suite of financial modules and sub modules that would share data between departments, this will eliminate time-consuming and inefficient duplicate key-punching.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Operations

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599	\$1,434,326							\$1,434,326
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499		\$110,000						\$110,000
Total Fund 331:		\$1,434,326	\$110,000						\$1,544,326
<i>Central Services Operations CONSTRUCTION</i>									
581	6599	\$632,757							\$632,757
<i>Central Services Operations ADMINISTRATION</i>									
581	6550	\$138,166							\$138,166
Total Fund 581:		\$770,923							\$770,923
GRAND TOTAL:		\$2,205,249	\$110,000						\$2,315,249

Comments: Based on consultant recommendations, approximately 12% of the total one-time cost should be added for hardware and an additional \$150,000 has been included for disaster recovery planning and implementation. Interfaces and modifications may be required.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30		\$450,000						\$450,000
TOTAL		\$450,000						\$450,000

Comments: The ongoing operating cost estimate is based upon vendor responses to the City's Request for Proposals. The \$450,000 reflects a complete annual cost of maintenance although FY 2017 may be a prorated amount based upon the project implementation schedule.

Cost Estimate Justification:

The cost is based upon FY 2015 vendor responses to the City's Request for Proposals and includes approximately \$1Million for temporary or contractual services that may be needed during implementation and \$150,000 for the ERP review committee.

An additional request for \$110,000 was added for FY18 to purchase a Data Quality Tool to validate data completeness, conformity and consistency, all of which are vital to the successful implementation of the new technologies being brought into the City.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 12



REPLACEMENT DOCUMENT MANAGEMENT SYSTEM

PROJECT#: 12000

Project Mgr: Mike Maier **Department:** Information Systems **Address:** 100 North Andrews Avenue
Fund: 581 Central Services Operations **City:** Fort Lauderdale
District: ☐ I ☒ II ☐ III ☐ IV **State:** FL
Zip: 33301

Description: This project is to replace the City's current document imaging and management system, which is over ten years old with a more efficient system.

Justification: The City's current document imaging and management system was originally installed in 2002. Since that time, the City has moved the workflow processes that existed within this product to other systems. We are only utilizing the system as a document repository. Advances have been made in the market whereby newer systems are available that easily integrate with other systems that the City has invested in such as NeoGov, and ONESolution. Newer systems also have integration with our Office automation software from Microsoft, Microsoft Office, which simplifies end user training. Creation of new workflows and forms are much simpler with the newer generation of systems such that we proposed migrating from the existing system to one that incorporates these features.

Source Of the Justification: Information Technology Service

Project Type:

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499		\$107,706						\$107,706
Total Fund 331:			\$107,706						\$107,706
<i>Central Services Operations ADMINISTRATION</i>									
581	6550	\$500,000							\$500,000
<i>Central Services Operations OTHER EQUIPMENT</i>									
581	6499								\$0
Total Fund 581:			\$500,000						\$500,000
GRAND TOTAL:		\$500,000	\$107,706						\$607,706

Comments: Additional Funds required for FY18 to Expand system to Human Resources/City Clerk and Fire Training.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Incr./(Dec.) Operating Costs</i>								
CHAR 30								\$0
TOTAL								\$0

Comments: Maintenance and support estimated at 15% of Purchase price.

Cost Estimate Justification:

These funds are for Hardware purchases:
 A Blade Server
 A Shelf of Storage
 Additional Funds required for FY18 to Expand system to Human Resources/City Clerk and Fire Training.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a well-trained, innovative, and neighbor-centric workforce that builds community

Objectives: Continuously improve and innovate communication and service delivery

Quarters To Perform Each Task:

Initiation / Planning: 2
Design / Permitting: 2
Bidding / Award: 0
Construction / Closeout: 4



ACCESS CONTROL UPGRADES CITY WIDE

PROJECT#: FY20180590

Project Mgr: Jonathan Miles
Department: Information Systems
Fund: 581 Central Services Operations
District: ☒ I ☒ II ☒ III ☒ IV
Address: Citywide
City: Fort Lauderdale
State: FL
Zip: 33311

Description: Access control is utilized in buildings throughout the City to limit and track access to various facilities. This project is to upgrade and consolidate access control systems throughout the City into one City-wide access control platform, allowing staff to centrally manage all facilities from one system/location. This platform will be hosted on enterprise grade hardware and provide necessary system redundancy to this critical system.

This project is related to an Area For Improvement (AFI) issued on 1/25/2016.

Justification: Facilities secured by access control include critical infrastructure, such as water and wastewater plants, public safety facilities, including Police and Fire, transportation infrastructure, including the Fort Lauderdale Executive Airport (FXE) and Downtown Helistop, and other large City facilities, such as City Hall and Department of Sustainable Development (DSD). Currently there are six separate systems, requiring staff to touch each one when modifying or removing credentials. Most of these systems are currently running on consumer grade desktops or aged server hardware. Additionally, an upgrade is required to bring a higher level security technology to these facilities and minimize the City's exposure to unauthorized access. A centralized system will also allow for more efficient access management and support the ability to easily grant access to Patrol Officers, SWAT team members, Fire/Rescue personnel, etc. to rapidly respond to an emergency.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Central Services Operations OTHER EQUIPMENT</i>									
581	6499		\$900,000						\$900,000
Total Fund 581:			\$900,000						\$900,000
GRAND TOTAL:			\$900,000						\$900,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Cost is based on a consultant's proposal to assist in the Request For Proposal (RFP) and management process and internally estimated replacement cost of necessary hardware and software.

Cost Estimate Justification:

Cost is based on a consultant's proposal to assist in the Request For Proposal (RFP) and management process and internally estimated replacement cost of necessary hardware and software.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 2

Design / Permitting: 2

Bidding / Award: 1

Construction / Closeout: 2



DATA CENTER CONSOLIDATION

PROJECT#: FY20180648

Project Mgr: Andrew Parker
Department: Information Systems
Fund: 581 Central Services Operations
District: ☒ I ☒ II ☒ III ☒ IV
Address: Various City Facilities
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The City currently has four data centers (DC) located at Police, City Hall, Public Work Admin and EOC buildings. The data centers house the City's mission critical applications and services along with the associated components, such as servers, network and telecommunications equipment, storage and security systems. Each one includes a backup generator, uninterruptible power supply (UPS), redundant high-speed network\Internet communications lines, and environmental controls (e.g., air conditioning, fire suppression). Each one currently has structural and operating challenges as well as the associated high repair and maintenance cost.

Justification: During the FY17 budget process the Information Technology Services Department requested funds to start phase I of a project to consolidate from four to two data centers. This request is to execute phase II of the consolidation project.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: Operations

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
Central Services Operations OTHER EQUIPMENT									
581	6499		\$450,000						\$450,000
Total Fund 581:			\$450,000						\$450,000
GRAND TOTAL:			\$450,000						\$450,000

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a well-trained, innovative, and neighbor-centric workforce that builds community

Objectives: Provide reliable and progressive technology infrastructure

Quarters To Perform Each Task:

Initiation / Planning:

Design / Permitting:

Bidding / Award:

Construction / Closeout:

~ Notes ~